SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 793 A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2020, and ending June 30, 2021; 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, 2020, and ending June 30, 2021, as prescribed hereinafter for such fiscal year:

		Gover	rnor Hou	ise S	AC
HB 793 (FY 2021G)	Revenue Change	Revenue	Change Revenue	Change Revenue	Change
Revenue Sources Available for Appropriation					
TOTAL STATE FUNDS		\$28,109,204,878	\$566,354,485 \$28,109,204,878	\$566,354,485 \$28,109,204,878	3 (\$2,320,489,008)
State General Funds		\$24,140,476,669	\$417,168,695 \$24,140,476,669	\$417,168,695 \$24,140,476,669) (\$2,190,291,778)
State Motor Fuel Funds		\$1,977,488,176	\$51,621,869 \$1,977,488,176	\$51,621,869 \$1,977,488,176	5 (\$211,845,293)
Lottery Proceeds		\$1,315,447,992	\$67,266,563 \$1,315,447,992	\$67,266,563 \$1,315,447,992	\$51,350,705
Tobacco Settlement Funds		\$160,559,061	\$10,399,083 \$160,559,061	\$10,399,083 \$160,559,061	\$10,399,083
Brain & Spinal Injury Trust Fund		\$1,431,529	\$22,196 \$1,431,529	\$22,196 \$1,431,529	\$22,196
Nursing Home Provider Fees		\$157,165,756	(\$160,662) \$157,165,756	(\$160,662) \$157,165,756	6 (\$160,662)
Hospital Provider Fee		\$356,635,695	\$20,036,741 \$356,635,695	\$20,036,741 \$356,635,695	\$\$20,036,741
TOTAL FEDERAL FUNDS		\$14,632,613,322	\$192,458,906 \$14,675,435,838	\$235,281,422 \$14,771,540,370	\$331,385,954
Federal Funds Not Itemized		\$4,134,083,153	(\$14,223,336) \$4,134,644,419	(\$13,662,070) \$4,115,923,401	(\$32,383,088)

		Governor House		SAC			
HB 793 (FY 2021G)	Revenue Change	e Revenue	Change	Revenue	Change	Revenue	Change
CCDF Mandatory & Matching Funds CFDA93.596		\$97,618,088	\$0	\$97,618,088	\$0	\$97,618,088	\$0
Child Care & Development Block Grant CFDA93.575		\$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		\$16,281,783	\$0	\$16,281,783	\$0	\$16,281,783	\$0
Federal Highway AdminPlanning & Construction CFDA20.205		\$1,514,696,029	(\$11,607)	\$1,514,696,029	(\$11,607)	\$1,514,696,029	(\$11,607)
Foster Care Title IV-E CFDA93.658		\$97,748,437	(\$2,277,415)	\$97,748,437	(\$2,277,415)	\$95,403,214	(\$4,622,638)
Low-Income Home Energy Assistance CFDA93.568		\$56,164,105	\$0	\$56,164,105	\$0	\$56,164,105	\$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		\$7,697,647,712	\$223,194,069	\$7,739,908,962	\$265,455,319	\$7,826,725,907	\$352,272,264
FFIND Medical Assistance Program CFDA93.778		\$1,230,119	\$0	\$1,230,119	\$0	\$1,230,119	\$0
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		\$52,582,058	\$0	\$52,582,058	\$0	\$52,582,058	\$0
State Children's Insurance Program CFDA93.767		\$413,648,187	(\$14,222,805)	\$413,648,187	(\$14,222,805)	\$418,319,908	(\$9,551,084)
Temporary Assistance for Needy Families		\$331,693,337	\$0	\$331,693,337	\$0	\$357,375,444	\$25,682,107
Temporary Assistance for Needy Families Grant CFDA93.558		\$329,891,099	\$0	\$329,891,099	\$0	\$355,573,206	\$25,682,107
TANF Transfers to Social Services Block Grant per 42 USC 604		\$1,802,238	\$0	\$1,802,238	\$0	\$1,802,238	\$0
TOTAL AGENCY FUNDS		\$7,009,502,115	\$500,031	\$7,009,187,115	\$185,031	\$7,013,676,983	\$4,674,899
Contributions, Donations, and Forfeitures		\$1,893,921	\$0	\$1,893,921	\$0	\$1,893,921	\$0
Contributions, Donations, and Forfeitures Not Itemized		\$1,893,921	\$0	\$1,893,921	\$0	\$1,893,921	\$0
Reserved Fund Balances		\$7,916,465	\$0	\$7,916,465	\$0	\$12,916,465	\$5,000,000
Reserved Fund Balances Not Itemized		\$7,916,465	\$0	\$7,916,465	\$0	\$12,916,465	\$5,000,000
Interest and Investment Income		\$7,380,762	\$0	\$7,380,762	\$0	\$7,380,762	\$0
Interest and Investment Income Not Itemized		\$7,380,762	\$0	\$7,380,762	\$0	\$7,380,762	\$0
Intergovernmental Transfers		\$3,055,070,660	\$0	\$3,055,070,660	\$0	\$3,054,980,660	(\$90,000)
Hospital Authorities		\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0
University System of Georgia Research Funds		\$2,472,538,297	\$0	\$2,472,538,297	\$0	\$2,472,538,297	\$0
Intergovernmental Transfers Not Itemized		\$368,474,535	\$0	\$368,474,535	\$0	\$368,384,535	(\$90,000)
Rebates, Refunds, and Reimbursements		\$364,823,655	\$0	\$364,823,655	\$0	\$364,823,655	\$0
Rebates, Refunds, and Reimbursements Not Itemized		\$364,823,655	\$0	\$364,823,655	\$0	\$364,823,655	\$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		\$3,567,212,394	\$500,031	\$3,566,897,394	\$185,031	\$3,566,477,262	(\$235,101)
Record Center Storage Fees		\$924,256	\$0	\$924,256	\$0	\$924,256	\$0
Sales and Services Not Itemized		\$960,330,634	\$500,031	\$960,015,634	\$185,031	\$959,595,502	(\$235,101)
Tuition and Fees for Higher Education		\$2,605,957,504	\$0	\$2,605,957,504	\$0	\$2,605,957,504	\$0
Sanctions, Fines, and Penalties		\$4,046,250	\$0	\$4,046,250	\$0	\$4,046,250	\$0

		Gove	rnor	Hou	se	SAG	2
HB 793 (FY 2021G)	Revenue Change	Revenue	Change	Revenue	Change	Revenue	Change
Sanctions, Fines, and Penalties Not Itemized		\$4,046,250	\$0	\$4,046,250	\$0	\$4,046,250	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$4,399,203,744	\$6,125,619	\$4,402,078,125	\$9,000,000	\$4,401,656,854	\$8,578,729
State Funds Transfers		\$4,381,109,738	\$6,125,619	\$4,383,984,119	\$9,000,000	\$4,383,562,848	\$8,578,729
State Fund Transfers Not Itemized		\$61,404,113	\$0	\$61,404,113	\$0	\$61,404,113	\$0
Accounting System Assessments		\$21,465,409	\$0	\$21,465,409	\$0	\$21,465,409	\$0
Agency to Agency Contracts		\$19,279,533	(\$2,874,381)	\$22,153,914	\$0	\$21,732,643	(\$421,271)
Health Insurance Payments		\$3,766,590,935	\$0	\$3,766,590,935	\$0	\$3,766,590,935	\$0
Liability Funds		\$46,692,570	\$4,000,000	\$46,692,570	\$4,000,000	\$46,692,570	\$4,000,000
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		\$64,911,077	\$0	\$64,911,077	\$0	\$64,911,077	\$0
Unemployment Compensation Funds		\$3,917,564	\$0	\$3,917,564	\$0	\$3,917,564	\$0
Workers Compensation Funds		\$109,092,571	\$5,000,000	\$109,092,571	\$5,000,000	\$109,092,571	\$5,000,000
Agency Funds Transfers		\$15,755,795	\$0	\$15,755,795	\$0	\$15,755,795	\$0
Agency Fund Transfers Not Itemized		\$15,755,795	\$0	\$15,755,795	\$0	\$15,755,795	\$0
Federal Funds Transfers		\$2,338,211	\$0	\$2,338,211	\$0	\$2,338,211	\$0
Federal Fund Transfers Not Itemized		\$1,802,127	\$0	\$1,802,127	\$0	\$1,802,127	\$0
FF Medical Assistance Program CFDA93.778		\$536,084	\$0	\$536,084	\$0	\$536,084	\$0
TOTAL PUBLIC FUNDS		\$49,751,320,315	\$765,439,041	\$49,793,827,831	\$810,820,938	\$49,894,422,231 (\$1,975,849,426)

Reconciliation of Fund Availability to Fund Application			\$2,886,843,493
State General Funds State Motor Fuel Funds Lottery Proceeds			\$2,607,460,473 \$263,467,162 \$15,915,858
Section 1: Georgia Senate			
	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$11,938,442	\$11,938,442	\$11,938,442
State General Funds	\$11,938,442	\$11,938,442	
TOTAL AGENCY FUNDS	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers	\$79,952	\$79,952	
Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS	\$79,952 \$12,018,394	\$79,952 \$12,018,394	\$79,952 \$12,018,394
	Section Total - F	inal	
TOTAL STATE FUNDS	\$11,938,442	\$11,938,442	\$10,740,954
State General Funds	\$11,938,442	\$11,938,442	
TOTAL AGENCY FUNDS	\$79,952	\$79,952	
Intergovernmental Transfers	\$79,952	\$79,952	
Intergovernmental Transfers Not Itemized	\$79,952	\$79,952	\$79,952
TOTAL PUBLIC FUNDS	\$12,018,394	\$12,018,394	\$10,820,906
Lieutenant Governor's Office		Continua	ation Budge
TOTAL STATE FUNDS	\$1,341,581	\$1,341,581	\$1,341,581
State General Funds	\$1,341,581	\$1,341,581	
TOTAL PUBLIC FUNDS	\$1,341,581	\$1,341,581	\$1,341,581
1.1 Reduce funds.			
State General Funds			(\$134,749
1.2 <i>Reduce funds to reduce pay for Lieutenant Governor by 14%.</i>			
State General Funds			(\$12,825
1.100 Lieutenant Governor's Office		Appropriat	ion (HB 793)
TOTAL STATE FUNDS	\$1,341,581	\$1,341,581	\$1,194,007
State General Funds TOTAL PUBLIC FUNDS	\$1,341,581 \$1,341,581	\$1,341,581 \$1,341,581	\$1,194,007 \$1,194,007
Connetone of the Connetole Office		Continue	tion Dudge
Secretary of the Senate's Office		Continua	ation Budge
TOTAL STATE FUNDS	\$1,271,967	\$1,271,967	\$1,271,967
State General Funds	\$1,271,967	\$1,271,967	\$1,271,967
TOTAL PUBLIC FUNDS	\$1,271,967	\$1,271,967	\$1,271,967
2.1 Reduce funds.			
State General Funds			(\$119,916
2.100 Secretary of the Senate's Office		Appropriat	ion (HB 793)
TOTAL STATE FUNDS	\$1,271,967	\$1,271,967	\$1,152,051
State General Funds TOTAL PUBLIC FUNDS	\$1,271,967 \$1,271,967	\$1,271,967 \$1,271,967	\$1,152,051 \$1,152,051
Senate		Continua	ation Budget
TOTAL STATE FUNDS	\$8,166,207	\$8,166,207	\$8,166,207
State General Funds	\$8,166,207	\$8,166,207	\$8,166,207
TOTAL AGENCY FUNDS	\$79.952	\$79,952	\$79.952

HB 793 (FY 2021G)

Drafted by Senate Budget and Evaluation Office

\$79*,*952

\$79,952

\$79*,*952

SAC

HB 793 (FY 2021G)	Governor	House	SAC
Intergovernmental Transfers	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers Not Itemized	\$79,952	\$79,952	\$79 <i>,</i> 952
TOTAL PUBLIC FUNDS	\$8,246,159	\$8,246,159	\$8,246,159

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 3.1 State General Funds

3.2	Transfer funds from the Senate Budget and Evaluation Office program to the Senate program for	r personnel
	and operations.	
State G	eneral Funds	\$1,158,687

State General Funds

Reduce funds. 3.3

State General Funds

Reduce funds for an 11% reduction in legislative salary and replace five Senate staff furlough days. 3.4

State General Funds

3.100 Senate		Appropriation (HB 793		
FOTAL STATE FUNDS	\$8,166,207	\$8,166,207	\$8,394,896	
State General Funds	\$8,166,207	\$8,166,207	\$8,394,896	
FOTAL AGENCY FUNDS	\$79,952	\$79,952	\$79,952	
Intergovernmental Transfers	\$79,952	\$79,952	\$79,952	
Intergovernmental Transfers Not Itemized	\$79,952	\$79,952	\$79,952	
TOTAL PUBLIC FUNDS	\$8,246,159	\$8,246,159	\$8,474,848	
TOTAL PUBLIC FUNDS	\$8,246,159	\$8,246,159		

Senate Budget and Evaluation Office	Continuation Budget
The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate	2.

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

Transfer funds from the Senate Budget and Evaluation Office program to the Senate program for personnel 4.1 and operations.

State General Funds

4.100 Senate Budget and Evaluation Office		Appropriation (HB 793)
The purpose of this appropriation is to provide budget development and e	evaluation expertise to the State Sen	ate.	
TOTAL STATE FUNDS	\$1,158,687	\$1,158,687	\$0
State General Funds	\$1,158,687	\$1,158,687	\$0
TOTAL PUBLIC FUNDS	\$1,158,687	\$1,158,687	\$0

Section 2: Georgia House of Representatives

	Section Total - Continuation				
TOTAL STATE FUNDS	\$19,771,860	\$19,771,860	\$19,771,860		
State General Funds	\$19,771,860	\$19,771,860	\$19,771,860		
TOTAL AGENCY FUNDS	\$446,577	\$446,577	\$446,577		
Intergovernmental Transfers	\$446,577	\$446,577	\$446,577		
Intergovernmental Transfers Not Itemized	\$446,577	\$446,577	\$446,577		
TOTAL PUBLIC FUNDS	\$20,218,437	\$20,218,437	\$20,218,437		
	Section Total - Fi	nal			
TOTAL STATE FUNDS	\$19,771,860	\$20,115,132	\$17,711,981		
State General Funds	\$19,771,860	\$20,115,132	\$17,711,981		
TOTAL AGENCY FUNDS	\$446,577	\$446,577	\$446,577		
Intergovernmental Transfers	\$446,577	\$446,577	\$446,577		
Intergovernmental Transfers Not Itemized	\$446,577	\$446,577	\$446,577		
TOTAL PUBLIC FUNDS	\$20,218,437	\$20,561,709	\$18,158,558		

House of Representatives

Continuation Budget

(\$611)

(\$822,567)

(\$106,820)

(\$1,158,687)

HB 7	93 (FY 2021G)	Governor	House	SAC
ΤΟΤΑΙ	L STATE FUNDS	\$19,771,860	\$19,771,860	\$19,771,860
-	e General Funds	\$19,771,860	\$19,771,860	\$19,771,860
ΤΟΤΑΙ	LAGENCY FUNDS	\$446,577	\$446,577	\$446,577
Inte	rgovernmental Transfers	\$446,577	\$446,577	\$446,577
Int	ergovernmental Transfers Not Itemized	\$446,577	\$446,577	\$446,577
TOTAI	L PUBLIC FUNDS	\$20,218,437	\$20,218,437	\$20,218,437
5.1	Reduce funds for the Georgia Technology Authority ac	dministrative fee for GETS co.	ntract managen	nent.
State	General Funds		(\$1,325)	(\$1,325)
5.2	Increase funds for merit-based pay adjustments, empl 2020.	loyee recruitment, or retention	on initiatives eff	ective July 1,
State	General Funds		\$344,597	\$0
5.3	Realize operating efficiencies and utilize existing funds (H:YES)(S:YES)	s to support the 2021 Special	Session for red	istricting.
State	General Funds		\$0	\$0
5.4	Reduce funds.			
State	General Funds			(\$2,058,554)
5.10	0 House of Representatives		Appropriatio	on (HB 793)
ΤΟΤΑ	L STATE FUNDS	\$19,771,860	\$20,115,132	\$17,711,981
Stat	e General Funds	\$19,771,860	\$20,115,132	\$17,711,981
ΤΟΤΑ	L AGENCY FUNDS	\$446,577	\$446,577	\$446,577
Inte	rgovernmental Transfers	\$446,577	\$446,577	\$446,577
Int	ergovernmental Transfers Not Itemized	\$446,577	\$446,577	\$446,577

Section 3: Georgia General Assembly Joint Offices

	Section Total - Co		
TOTAL STATE FUNDS	\$14,136,556	\$14,136,556	\$14,136,556
State General Funds	\$14,136,556	\$14,136,556	\$14,136,556
TOTAL AGENCY FUNDS	\$163,097	\$163,097	\$163,097
Reserved Fund Balances	\$163,097	\$163,097	\$163,097
Reserved Fund Balances Not Itemized	\$163,097	\$163,097	\$163,097
TOTAL PUBLIC FUNDS	\$14,299,653	\$14,299,653	\$14,299,653

\$20,218,437

\$20,561,709

\$18,158,558

	Section Total - Final		
TOTAL STATE FUNDS	\$14,136,556	\$14,355,732	\$12,481,382
State General Funds	\$14,136,556	\$14,355,732	\$12,481,382
TOTAL AGENCY FUNDS	\$163,097	\$163,097	\$163,097
Reserved Fund Balances	\$163,097	\$163,097	\$163,097
Reserved Fund Balances Not Itemized	\$163,097	\$163,097	\$163,097
TOTAL PUBLIC FUNDS	\$14,299,653	\$14,518,829	\$12,644,479

Ancillary Activities

TOTAL PUBLIC FUNDS

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

TOTAL STATE FUNDS	\$7,792,145	\$7,792,145	\$7,792,145
State General Funds	\$7,792,145	\$7,792,145	\$7,792,145
TOTAL PUBLIC FUNDS	\$7,792,145	\$7,792,145	\$7,792,145

6.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds(\$3,996)(\$3,996)6.2Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$3,160)(\$3,160)

Continuation Budget

HB 7	93 (FY 2021G) Governor	House	SAC
6.3	Increase funds for merit-based pay adjustments, employee recruitment, or retent 2020.	ion initiatives eff	ective July 1,
State	General Funds	\$48,795	\$0
6.4	Reduce one-time funds for a lactation space.		
State	General Funds	(\$13,000)	(\$13,000
6.5	Increase funds for operations for 2021 Special Session for redistricting.		
State	General Funds	\$80,102	\$152,704
6.6	Reduce funds.		
State	General Funds		(\$1,131,925)
6.10	0 Ancillary Activities	Appropriatio	on (HB 793)
	urpose of this appropriation is to provide services for the legislative branch of government. L STATE FUNDS \$7,792,145	\$7,900,886	\$6,792,768
	e General Funds \$7,792,143		\$6,792,768
ΤΟΤΑΙ	L PUBLIC FUNDS \$7,792,145	\$7,900,886	\$6,792,768
The pu	slative Fiscal Office urpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of gove ative expenditures and commitments.		ion Budget
ΤΟΤΑΙ	L STATE FUNDS \$1,439,948	\$1,439,948	\$1,439,948
	e General Funds \$1,439,948	\$1,439,948	\$1,439,948
ΤΟΤΑΙ	L PUBLIC FUNDS \$1,439,948	\$1,439,948	\$1,439,948
7.1	Increase funds for merit-based pay adjustments, employee recruitment, or retent 2020.	ion initiatives eff	ective July 1,
State	General Funds	\$19,623	\$0
7.2	Realize operating efficiencies and utilize existing funds to support the 2021 Specie (H:YES)(S:YES)	al Session for redi	stricting.
State	General Funds	\$0	\$0
7.3	Reduce funds.		
State	General Funds		(\$219,397)
7.10	0 Legislative Fiscal Office	Appropriatio	on (HB 793)
-	urpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of gove ative expenditures and commitments.	ernment and maintai	n an account of
-	L STATE FUNDS \$1,439,948		\$1,220,551
	e General Funds \$1,439,948 L PUBLIC FUNDS \$1,439,948		\$1,220,551 \$1,220,551
IUIAI	2 FUBLIC FUNDS \$1,439,940	Ş1,459,571	Ş1,220,551
	ce of Legislative Counsel		ion Budget
ine pl	urpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the	e General Assembly.	
	L STATE FUNDS \$4,904,463 e General Funds \$4,904,463		\$4,904,463 \$4,904,463
State	e general runus 54.904.463	54,904,463	54.904.463

TOTAL STATE FUNDS	\$4,904,463	\$4,904,463	\$4,904,463
State General Funds	\$4,904,463	\$4,904,463	\$4,904,463
TOTAL AGENCY FUNDS	\$163,097	\$163,097	\$163,097
Reserved Fund Balances	\$163,097	\$163,097	\$163,097
Reserved Fund Balances Not Itemized	\$163,097	\$163,097	\$163,097
TOTAL PUBLIC FUNDS	\$5,067,560	\$5,067,560	\$5,067,560

8.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

8.2 Realize operating efficiencies and utilize existing funds to support the 2021 Special Session for redistricting. (H:YES)(S:YES)

State General Funds

\$90,812

\$0

\$0

\$0

8.3 Reduce funds.			
State General Funds			(\$436,400
8.100 Office of Legislative Counsel		Appropriatio	on (HB 793)
The purpose of this appropriation is to provide bill-drafting servi	ces, advice and counsel for members of the C	General Assembly.	
TOTAL STATE FUNDS	\$4,904,463	\$4,995,275	\$4,468,063
State General Funds	\$4,904,463	\$4,995,275	\$4,468,063
TOTAL AGENCY FUNDS	\$163,097	\$163,097	\$163,097
Reserved Fund Balances	\$163,097	\$163,097	\$163,097
Reserved Fund Balances Not Itemized	\$163,097	\$163,097	\$163,097
TOTAL PUBLIC FUNDS	\$5,067,560	\$5,158,372	\$4,631,160

Section 4: Audits and Accounts, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$36,655,505	\$36,655,505	\$36,655,505
State General Funds	\$36,655,505	\$36,655,505	\$36,655,505
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	\$36,805,505	\$36,805,505	\$36,805,505
	Section Total - Fi	nal	

TOTAL STATE FUNDS	\$37,085,505	\$37,531,307	\$32,047,788
State General Funds	\$37,085,505	\$37,531,307	\$32,047,788
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$60,000
Intergovernmental Transfers	\$150,000	\$150,000	\$60,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$60,000
TOTAL PUBLIC FUNDS	\$37,235,505	\$37,681,307	\$32,107,788

Audit and Assurance Services

HB 793 (FY 2021G)

Continuation Budget

Governor House

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	\$31,100,551	\$31,100,551	\$31,100,551
State General Funds	\$31,100,551	\$31,100,551	\$31,100,551
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	\$31,250,551	\$31,250,551	\$31,250,551

9.1 Increase funds for one-time funding to update information technology equipment.

State General Funds	\$394,965	\$394,965	\$0

9.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$474,686	\$0
9.3 Eliminate funds for one-time funding for an outside consultant.		
State General Funds	(\$10,000)	(\$10,000)
9.4 Reduce funds for personnel.		
State General Funds		(\$2,877,666)
9.5 Reduce funds for operations.		
State General Funds		(\$921,522)
9.6 Reduce funds for rent.		
State General Funds		(\$66,615)

TOTAL STATE FUNDS

State General Funds

TOTAL AGENCY FUNDS

Intergovernmental Transfers

9.7 Reduce funds for Regional Commission Audits.

Intergovernmental Transfers Not Itemized

9.100 Audit and Assurance Services

Intergovernmental Transfers Not Itemized

\$31,495,516

\$31,495,516

\$150,000

\$150,000

\$150,000

TOTAL	L PUBLIC FUNDS	\$31,645,516	\$32,110,202	\$27,284,748
Depa	artmental Administration (DOAA)		Continuat	ion Budget
The pu	rrpose of this appropriation is to provide administrative support to a	ll Department programs.		
TOTAL	STATE FUNDS	\$2,650,499	\$2,650,499	\$2,650,499
State	e General Funds	\$2,650,499	\$2,650,499	\$2,650,499
TOTAL	PUBLIC FUNDS	\$2,650,499	\$2,650,499	\$2,650,499
10.1	Increase funds for one-time funding to update informa	tion technology equipment.		
State G	General Funds	\$22,680	\$22,680	\$0
10.2	Reduce funds for the Georgia Technology Authority ad	ministrative fee for GETS cor	ntract managen	nent.
State G	General Funds		(\$946)	(\$946)
10.3	Increase funds for merit-based pay adjustments, emplo 2020.	oyee recruitment, or retentio	n initiatives eff	ective July 1,
State G	General Funds		\$38,043	\$0
10.4	Reduce funds for personnel.			
State G	General Funds			(\$296,930)
10.5	Reduce funds for operations.			
State G	General Funds			(\$108,490)
10.1	00 Departmental Administration (DOAA)		Appropriatio	on (HB 793)
The pu	rpose of this appropriation is to provide administrative support to a	ll Department programs.		
	L STATE FUNDS	\$2,673,179	\$2,710,276	\$2,244,133
	e General Funds	\$2,673,179	\$2,710,276	\$2,244,133
TOTAL	L PUBLIC FUNDS	\$2,673,179	\$2,710,276	\$2,244,133
Imm	igration Enforcement Review Board		Continuat	ion Budget
The pu	urpose of this appropriation is to reimburse members of the Immigration is to reimburse members of the Immigration and review of complaints alloging failure of public groups in the investigation of the public groups in		r expenses incurre	d in connection

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.

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

Eliminate funds for the Immigration Enforcement Review Board per HB553 (2019 Session). 11.1 State General Funds (\$20,000) (\$20,000)

Legislative Services

Continuation Budget

(\$20,000)

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.

Appropriation (HB 793)

\$31,960,202

\$31,960,202

\$150,000

\$150,000

\$150,000

(\$90,000)

\$27,224,748

\$27,224,748

\$60,000

\$60,000

\$60,000

HB 793 (FY 2021G)		Governor	House	SAC
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
12.1 Reduce funds	for personnel.			
State General Funds				(\$33,600
12.100 Legislative	Services		Appropriatio	n (HB 793
		tion affecting state retirement systems for fisc		
investigations and to prep TOTAL STATE FUNDS	are fiscal notes upon request on othe	r legislation having a significant impact on sta فعتر درمو		
State General Funds		\$276,600 \$276,600	\$276,600 \$276,600	\$243,000 \$243,000
TOTAL PUBLIC FUNDS		\$276,600	\$276,600	\$243,000
	ed Adjusted Property Tax		Continuat	Duda
		nt and level of assessment; and to establish the	e appropriate leve	l of assessmer
for centrally assessed publ TOTAL STATE FUNDS State General Funds		\$2,607,855 \$2,607,855	\$2,607,855 \$2,607,855	\$2,607,85 \$2,607,85
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	lic utility companies.	\$2,607,855 \$2,607,855 \$2,607,855	\$2,607,855	\$2,607,85 \$2,607,85
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds	lic utility companies.	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 e information technology equipment.	\$2,607,855 \$2,607,855 \$2,607,855	\$2,607,85 \$2,607,85 \$2,607,85
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds	ic utility companies.	\$2,607,855 \$2,607,855 \$2,607,855	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855	\$2,607,855 \$2,607,855 \$2,607,855
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds 2020.	ic utility companies.	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 re information technology equipment. \$32,355	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds 2020. State General Funds	ic utility companies.	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 re information technology equipment. \$32,355	\$2,607,855 \$2,607,855 \$2,607,855 \$32,355 h initiatives effe	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds 2020. State General Funds 13.3 Eliminate funds	ic utility companies. for one-time funding to updat for merit-based pay adjustme	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 re information technology equipment. \$32,355	\$2,607,855 \$2,607,855 \$2,607,855 \$32,355 h initiatives effe	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 \$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds 2020. State General Funds	ic utility companies. for one-time funding to updat for merit-based pay adjustme ls for one appraiser position.	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 re information technology equipment. \$32,355	\$2,607,855 \$2,607,855 \$2,607,855 \$32,355 n initiatives effe \$41,147	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 \$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds 2020. State General Funds 13.3 Eliminate funds State General Funds	ic utility companies. for one-time funding to updat for merit-based pay adjustme ls for one appraiser position.	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 re information technology equipment. \$32,355	\$2,607,855 \$2,607,855 \$2,607,855 \$32,355 n initiatives effe \$41,147	\$2,607,855 \$2,607,855 \$2,607,855 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds 2020. State General Funds 13.3 Eliminate funds State General Funds 13.4 Reduce funds State General Funds 13.5 Reduce funds	ic utility companies. for one-time funding to updat for merit-based pay adjustme ls for one appraiser position. for personnel.	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 re information technology equipment. \$32,355	\$2,607,855 \$2,607,855 \$2,607,855 \$32,355 n initiatives effe \$41,147	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds 2020. State General Funds 13.3 Eliminate funds State General Funds 13.4 Reduce funds State General Funds 13.5 Reduce funds State General Funds	ic utility companies. for one-time funding to updat for merit-based pay adjustme ls for one appraiser position. for personnel. for operations.	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 re information technology equipment. \$32,355	\$2,607,855 \$2,607,855 \$2,607,855 \$32,355 n initiatives effe \$41,147	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds 2020. State General Funds 13.3 Eliminate funds State General Funds 13.4 Reduce funds State General Funds 13.5 Reduce funds State General Funds 13.6 Reduce funds	ic utility companies. for one-time funding to updat for merit-based pay adjustme ls for one appraiser position. for personnel. for operations.	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 re information technology equipment. \$32,355	\$2,607,855 \$2,607,855 \$2,607,855 \$32,355 n initiatives effe \$41,147	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
for centrally assessed public TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 13.1 Increase funds State General Funds 13.2 Increase funds 2020. State General Funds 13.3 Eliminate funds State General Funds 13.4 Reduce funds State General Funds 13.5 Reduce funds State General Funds	ic utility companies. for one-time funding to updat for merit-based pay adjustme ls for one appraiser position. for personnel. for operations.	\$2,607,855 \$2,607,855 \$2,607,855 \$2,607,855 re information technology equipment. \$32,355	\$2,607,855 \$2,607,855 \$2,607,855 \$32,355 n initiatives effe \$41,147	\$2,607,855 \$2,607,855 \$2,607,855

In anocaung state junas 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 \$2,640,210 \$2,584,229 \$2,335,907
State General Funds \$2,640,210 \$2,584,229 \$2,335,907
TOTAL PUBLIC FUNDS \$2,640,210 \$2,584,229 \$2,335,907

Section 5: Appeals, Court of

Section Total - Continuation			
TOTAL STATE FUNDS	\$22,304,557	\$22,304,557	\$22,304,557
State General Funds	\$22,304,557	\$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	\$22,454,557	\$22,454,557	\$22,454,557

HB 79	93 (FY 2021G)	Governor	House	SAC
		Section Total - Fi		
-	STATE FUNDS	\$24,666,321	\$24,892,004	\$23,228,327
	General Funds	\$24,666,321	\$24,892,004	\$23,228,327
	AGENCY FUNDS	\$150,000	\$150,000	\$150,000
	and Services	\$150,000	\$150,000	\$150,000
	es and Services Not Itemized	\$150,000	\$150,000	\$150,000
FOTAL	PUBLIC FUNDS	\$24,816,321	\$25,042,004	\$23,378,327
The pu	t of Appeals rpose of this appropriation is for this court to review and exercise appe		pursuant to the Co	-
:he Sta	te of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to th	e Supreme Court of Georgia or (conferred on othe	r courts by law.
-	STATE FUNDS	\$22,304,557	\$22,304,557	\$22,304,557
	General Funds	\$22,304,557	\$22,304,557	\$22,304,557
	AGENCY FUNDS	\$150,000	\$150,000	\$150,000
	and Services es and Services Not Itemized	\$150,000	\$150,000	\$150,000
		\$150,000 \$22,454,557	\$150,000	\$150,000
IOTAL	PUBLIC FUNDS	\$22,454,557	\$22,454,557	\$22,454,557
14.1	Increase funds for cyber security insurance. (H:Increase funds for cyber security insurance. (H:Increase fund and reevaluate the required funding following the implementation policy)			
State G	ieneral Funds	\$75,000	\$75 <i>,</i> 000	\$0
14.2	Increase funds for the Cyber Security Operations Center. Security Operations Center and reevaluate the required for Branch cyber security insurance policy)			=
itate G	ieneral Funds	\$55,000	\$55,000	\$0
14.3	Increase funds for personnel for one system analyst posit posit	ion. (H:Increase funds for o	one IT system a	inalyst
State G	ieneral Funds	\$122,221	\$122,221	\$0
14.4	Increase funds for the Court of Appeals' portion of a shar	ed human resources mana	iger position.	
State G	eneral Funds	\$56,444	\$0	\$0
14.5	Increase funds for the Court of Appeals' portion of a shar	ed payroll coordinator pos	ition.	
State G	ieneral Funds	\$37,630	\$0	\$0
14.6	Increase funds to continue development of case manager to continue development of case management system)	ment system. (H:Increase J	funds for one-ti	ime funding
State G	ieneral Funds	\$148,200	\$148,200	\$0
14.7	Increase funds for additional software maintenance costs			
State G	ieneral Funds	\$9,300	\$9,300	\$0
14.8 State G	Increase funds for additional rent to relocate to new Judi ieneral Funds	cial Building. \$232,092	\$232,092	\$0
14.9 State G	Reduce funds for the Georgia Technology Authority admi ieneral Funds	nistrative jee jor GETS con	(\$2,085)	(\$2,085
14.10	Increase funds for merit-based pay adjustments, employe adjustment for judges, effective July 1, 2020.	ee recruitment, or retentio	n initiatives an	d a salary
State G	ieneral Funds		\$394,909	\$0
14.11 State G	Reduce funds for operations.			(\$254,715
14.12 State G	Reduce funds to reflect the equivalent of six furlough day ieneral Funds	s for employees making o	ver \$100,000.	(\$216,370
			A	
The pu the Sta	DO Court of Appeals rpose of this appropriation is for this court to review and exercise appe te of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to th	llate and certiorari jurisdiction p		onstitution of
OTAL	STATE FUNDS	\$23,040,444	\$23,339,194	\$21,831,387
State	General Funds	\$23,040,444	\$23,339,194	\$21,831,387
ΓΛΤΛΙ	AGENCY FUNDS	\$150,000	\$150,000	\$150 000

IOTAL STATE FORDS
State General Funds
TOTAL AGENCY FUNDS

\$150,000

\$150,000

\$150,000

HB 79	93 (FY 2021G)	Governor	House	SAC
Sale	and Services es and Services Not Itemized PUBLIC FUNDS	\$150,000 \$150,000 \$23,190,444	\$150,000 \$150,000 \$23,489,194	\$150,000 \$150,000 \$21,981,387
Geor	gia State-wide Business Court		Continuat	tion Budget
	STATE FUNDS General Funds	\$0 \$0	\$0 \$0	\$0 \$0
15.1	Increase funds to establish the State-wide Business Court. Business Court while delaying some start dates for staffers	· · ·	blish the State-	wide
State G	ieneral Funds	\$1,318,363	\$1,245,296	\$1,185,047
15.2	Increase funds for annual operations for new State-wide B	usiness Court.		
State G	ieneral Funds	\$307,514	\$307,514	\$222,514
15.3 State G	Reduce funds to reflect the equivalent of six furlough days	for employees making ov	ver \$100,000.	(\$10,621)
15.99	SAC : The purpose of this appropriation is to support a state commercial dispute and litigation.	e-wide business court in r	matters of reso	lving
	<i>House</i> : The purpose of this appropriation is to support a st commercial dispute and litigation.	ate-wide business court i	n matters of re	esolving
	<i>Governor</i> : The purpose of this appropriation is to support of commercial dispute and litigation.	a state-wide business cou	ırt in matters o	f resolving
State G	ieneral Funds	\$0	\$0	\$0
15.10	00 Georgia State-wide Business Court		Appropriatio	on (HB 793)

15.100 Georgia State-wide Business Court		Appropriatio	n (HB 793)		
The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.					
TOTAL STATE FUNDS	\$1,625,877	\$1,552,810	\$1,396,940		
State General Funds	\$1,625,877	\$1,552,810	\$1,396,940		
TOTAL PUBLIC FUNDS	\$1,625,877	\$1,552,810	\$1,396,940		

Section 6: Judicial Council

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$16,571,037	\$16,571,037	\$16,571,037
State General Funds	\$16,571,037	\$16,571,037	\$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	\$20,894,715	\$20,894,715	\$20,894,715
		_	
	Section Total - Fi	nal	
TOTAL STATE FUNDS	Section Total - Fi \$17,033,182	nal \$17,063,716	\$14,330,461
TOTAL STATE FUNDS State General Funds		-	\$14,330,461 \$14,330,461
	\$17,033,182	\$17,063,716	. , ,
State General Funds	\$17,033,182 \$17,033,182	\$17,063,716 \$17,063,716	\$14,330,461
State General Funds TOTAL FEDERAL FUNDS	\$17,033,182 \$17,033,182 \$1,627,367	\$17,063,716 \$17,063,716 \$1,627,367	\$14,330,461 \$1,627,367
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$17,033,182 \$17,033,182 \$1,627,367 \$1,627,367	\$17,063,716 \$17,063,716 \$1,627,367 \$1,627,367	\$14,330,461 \$1,627,367 \$1,627,367
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$17,033,182 \$17,033,182 \$1,627,367 \$1,627,367 \$2,196,311	\$17,063,716 \$17,063,716 \$1,627,367 \$1,627,367 \$2,196,311	\$14,330,461 \$1,627,367 \$1,627,367 \$2,196,311
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services	\$17,033,182 \$17,033,182 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311	\$17,063,716 \$17,063,716 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311	\$14,330,461 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$17,033,182 \$17,033,182 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311 \$2,196,311	\$17,063,716 \$17,063,716 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311 \$2,196,311	\$14,330,461 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311 \$2,196,311
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,033,182 \$17,033,182 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311 \$2,196,311 \$2,196,311 \$500,000	\$17,063,716 \$17,063,716 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311 \$2,196,311 \$2,196,311 \$500,000	\$14,330,461 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311 \$2,196,311 \$2,00,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$17,033,182 \$17,033,182 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311 \$2,196,311 \$500,000 \$500,000	\$17,063,716 \$17,063,716 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311 \$2,196,311 \$500,000 \$500,000	\$14,330,461 \$1,627,367 \$1,627,367 \$2,196,311 \$2,196,311 \$2,196,311 \$500,000 \$500,000

Council of Accountability Court Judges

Continuation Budget

HB 793 (FY 2021G)		Governor	House	SAC
The purpose of this appropriation is to support adult felony drug cou mental health courts, and veteran's courts, as well as the Council of accountability court where such court is delinquent in the required re	Accountability Court J	udges. No state fun	ds shall be provide	d to any
TOTAL STATE FUNDS		\$742,070	\$742,070	\$742,070

TOTAL STATE FUNDS	\$742,070	\$742,070	\$742,070
State General Funds	\$742,070	\$742,070	\$742,070
TOTAL PUBLIC FUNDS	\$742,070	\$742,070	\$742,070

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 16.1 State General Funds (\$140)

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 16.2 2020.

State General Funds

Reduce funds for contracts and MOUs. 16.3

State General Funds

16.100 Council of Accountability Court Judges	Α	ppropriation	า (HB 793)	
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 remitta	nce of all fines and fee	es collected by suc	h court.	
TOTAL STATE FUNDS	\$742,070	\$749,865	\$638 <i>,</i> 040	
State General Funds	\$742,070	\$749,865	\$638,040	
TOTAL PUBLIC FUNDS	\$742,070	\$749,865	\$638,040	

Georgia Office of Dispute Resolution

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

TOTAL STATE FUNDS	\$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

17.100 Georgia Office of Dispute Resolution Appropriation (HB 793) 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

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

monitor program effectiveness.

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 State General Funds TOTAL AGENCY FUNDS	\$609,943 \$609,943 \$953,203	\$609,943 \$609,943 \$953,203	\$609,943 \$609,943 \$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	\$1,563,146	\$1,563,146	\$1,563,146

Drafted by Senate Budget and Evaluation Office

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Continuation Budget

\$7,935

Continuation Budget

(\$140)

\$0

(\$103,890)

HB 79	93 (FY 2021G)		Governor	House	SAC
18.1	Increase funds for merit-based pay adjustments, 2020.	, employee recruit	ment, or retentior	n initiatives effe	ctive July 1,
State G	General Funds			\$12,973	\$0
18.2	Reduce funds for administrative costs.				
State G	General Funds				(\$24,000)
18.3	Reduce funds for programming costs.				
State G	General Funds				(\$40,000)
18.1	00 Institute of Continuing Judicial Educati	on		Appropriatio	n (HB 793)
The pu	rpose of this appropriation is to provide basic training and c	ontinuing education fo	or Superior Court Judg	ges, Juvenile Court	Judges, State
Court J	ludges, Probate Court Judges, Magistrate Court Judges, Mun	icipal Court Judges, Su	uperior Court Clerks, J	uvenile Court Clerk	s, Municipal
Court (Clerks, and other court personnel.				
TOTAL	STATE FUNDS		\$609,943	\$622,916	\$545,943
State	e General Funds		\$609,943	\$622,916	\$545,943
TOTAL	AGENCY FUNDS		\$953.203	\$953.203	\$953.203

TOTAL PUBLIC FUNDS	\$1,563,146	\$1,576,119	\$1,499,146
Sales and Services Not Itemized	\$953,203	\$953,203	\$953,203
Sales and Services	\$953,203	\$953,203	\$953,203
TOTAL AGENCY FUNDS	\$953,203	\$953,203	\$953 <i>,</i> 203
State General Funds	\$609 <i>,</i> 943	Ş622,916	Ş545,943

Judicial Council

The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court 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	\$13,592,081	\$13,592,081	\$13,592,081
State General Funds	\$13,592,081	\$13,592,081	\$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	\$16,608,353	\$16,608,353	\$16,608,353

19.1 Increase funds for grants for legal services for Kinship Care Families.

State Ge	neral Funds \$375,000	\$125,000	\$0
19.2	Increase funds for personnel for one business analyst position. (H and S:YES; Utiliz caseload analyst position)	e existing funds	for one
State Ge	neral Funds \$87,145	\$0	\$0
19.3	Reduce funds for the Georgia Technology Authority administrative fee for GETS co	ontract manage	ment.
State Ge	neral Funds	(\$2,311)	(\$2,311)
19.4	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retent 2020.</i>	ion initiatives ef	fective July 1,
State Ge	neral Funds	\$115,940	\$0
19.5	Reduce funds for operations.		
State Ge	neral Funds		(\$304,200)
19.6	Reduce funds for travel.		
State Ge	neral Funds		(\$97,079)
19.7	Reduce funds for equipment.		
State Ge	neral Funds		(\$67,840)
19.8	Reduce funds for contracts.		
State Ge	neral Funds		(\$213,636)
19.9	Reduce funds for information technology.		
State Ge	neral Funds		(\$92,272)

Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC
19.10 <i>Reduce funds to temporarily reduce pass-through funding for legal</i> State General Funds	l aid.		(\$1,147,502)
19.11 <i>Reduce funds for operations for the Council of Municipal Court Jud</i> State General Funds	ges.		(\$2,266)
19.12 <i>Reduce funds for the Council of Court Administrators.</i> State General Funds			(\$2,668)
19.13 <i>Reduce funds for operations for the Council of Probate Court Judge</i> State General Funds	25.		(\$25,964)
19.14 <i>Reduce funds for operations for the Council of State Court Judges.</i> State General Funds			(\$36,691)
19.15 <i>Reduce funds for operations for the Council of Magistrate Court Ju</i> State General Funds	dges.		(\$27,023)

19.100 Judicial Council Appropriation (HB 793)				
The purpose of the appropriation is to support the Administrative Office of	the Courts; to provide administrat	ive support for the	e councils of the	
Magistrate Court Judges, the Municipal Court Judges, the Probate Court Ju	dges, the State Court Judges, and a	the Georgia Counc	il of Court	
Administrators; to operate the Child Support E-Filing system, the Child Sup	port Guidelines Commission, and t	he Commission on	Interpreters;	
and to support the Committee on Justice for Children.				
TOTAL STATE FUNDS	\$14,054,226	\$13,830,710	\$11,572,629	
State General Funds	\$14,054,226	\$13,830,710	\$11,572,629	
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	

\$500,000

\$500,000

\$17,070,498

\$500,000

\$500,000

\$16,846,982

\$500,000

\$500,000

(\$46)

\$14,588,901

Continuation Budget

TOTAL PUBLIC FUNDS

Judicial Qualifications Commission

State Funds Transfers

Agency to Agency Contracts

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	\$826.943	\$826.943	\$826,943
TOTAL STATE FUNDS	\$620,945	3020,945	Şoz0,945
State General Funds	\$826,943	\$826,943	\$826,943
TOTAL PUBLIC FUNDS	\$826,943	\$826,943	\$826,943

20.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$46)

20.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$10,337	\$0
20.3 Increase funds for personnel for two staff attorney positions.		
State General Funds	\$165,860	\$0
20.4 Increase funds for contracts for investigations.		
State General Funds	\$35,946	\$0
20.5 Increase funds for rent.		
State General Funds	\$15,000	\$0
20.6 Increase funds for operations.		
State General Funds	\$6,185	\$0
20.7 Reduce funds for personnel.		
State General Funds		(\$24,253)

\$0

Continuation Budget

\$0

Reduce funds to reflect the equivalent of six furlough days for employees making over \$100,000. 20.8 State General Funds

	Appropriatio	า (HB 793)
that officer and provide a formal provide training and guidance to	trial or hearing. Th	e purpose of
\$826,943	\$1,060,225 \$1,060,225	\$798,849 \$798,849
\$826,943	\$1,060,225	\$798,849
	Continuati	on Budget
	judicial officer, impose and recon that officer and provide a formal provide training and guidance to practices. \$826,943 \$826,943	\$826,943 \$1,060,225 \$826,943 \$1,060,225

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

21.1 Reduce funds for travel.

State General Funds

(\$25,000)

21.100 Resource Center	Ļ	Appropriatio	n (HB 793)
The purpose of this appropriation is to provide direct representation to death attorneys to represent plaintiffs in habeas corpus proceedings.	penalty sentenced inmates and t	o recruit and assis	t private
TOTAL STATE FUNDS	\$800,000	\$800,000	\$775,000
State General Funds	\$800,000	\$800,000	\$775,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$775,000

Section 7: Juvenile Courts

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$9,010,048	\$9,010,048	\$9,010,048
State General Funds	\$9,010,048	\$9,010,048	\$9,010,048
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	\$9,077,534	\$9,077,534	\$9,077,534
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$9,346,648	\$9,194,859	\$8,666,358
State General Funds	\$9,346,648	\$9,194,859	\$8,666,358
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 <i>,</i> 486
TOTAL PUBLIC FUNDS	\$9,414,134	\$9,262,345	\$8,733,844

Council of Juvenile Court Judges

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

TOTAL STATE FUNDS	\$2,035,828	\$2,035,828	\$2,035,828
State General Funds	\$2,035,828	\$2,035,828	\$2,035,828
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
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$2,103,314	\$2,103,314	\$2,103,314

Increase funds for a Juvenile Detention Alternative Initiative statewide coordinator position. 22.1 \$122,600

6/16/2020



(\$3,795)

HB 7	93 (FY 2021G)	Governor	House	SAC
22.2	Increase funds for merit-based pay adjustments, 2020.	employee recruitment, or retention	n initiatives effe	ective July 1,
State (General Funds		\$29,485	\$0
22.3	Reduce funds to freeze one vacant Judicial Deter	ntion Alternative Initiative Assistant	Coordinator pa	osition.
State (General Funds			(\$78,382)
22.4	Reduce funds to freeze one vacant training posit	ion.		
State (General Funds			(\$58,085)
22.5	Reduce funds for travel.			
State (General Funds			(\$20,000)
22.6	Reduce funds for Family Treatment Court Grants	to match prior year expenditures.		
State (General Funds			(\$128,549)
22 1	.00 Council of Juvenile Court Judges		Appropriatio	n (UR 702)
	urpose of this appropriation is for the Council of Juvenile Cour			• •
	ing children includes delinquencies, status offenses, and depr		s in Georgia. Sans	
ΤΟΤΑΙ	L STATE FUNDS	\$2,158,428	\$2,065,313	\$1,750,812
State	e General Funds	\$2,158,428	\$2,065,313	\$1,750,812
	L AGENCY FUNDS	6C7 40C	\$67,486	\$67,486
-		\$67,486		
Sale	s and Services	\$67,486	\$67,486	\$67,486
Sale: Sal				
Sales Sal TOTAL	s and Services les and Services Not Itemized L PUBLIC FUNDS	\$67,486 \$67,486	\$67,486 \$67,486 \$2,132,799	\$67,486 \$67,486 \$1,818,298
Sales Sal TOTAL	s and Services les and Services Not Itemized	\$67,486 \$67,486 \$2,225,914	\$67,486 \$67,486 \$2,132,799 Continuat	\$67,486 \$67,486
Sales Sal TOTAL TOTAL	s and Services les and Services Not Itemized L PUBLIC FUNDS Ints to Counties for Juvenile Court Judges urpose of this appropriation is for payment of state funds to c	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala	\$67,486 \$67,486 \$2,132,799 Continuat <i>ries.</i>	\$67,486 \$67,486 \$1,818,298
Sales Sal TOTAL Grar <i>The pu</i> TOTAL	s and Services les and Services Not Itemized L PUBLIC FUNDS Ints to Counties for Juvenile Court Judges <i>urpose of this appropriation is for payment of state funds to c</i> L STATE FUNDS	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala \$6,974,220	\$67,486 \$67,486 \$2,132,799 Continuat <i>ries.</i> \$6,974,220	\$67,486 \$67,486 \$1,818,298 ion Budget \$6,974,220
Sales Sal TOTAL Grar The pu TOTAL State	s and Services les and Services Not Itemized L PUBLIC FUNDS Ints to Counties for Juvenile Court Judges urpose of this appropriation is for payment of state funds to c	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala	\$67,486 \$67,486 \$2,132,799 Continuat <i>ries.</i>	\$67,486 \$67,486 \$1,818,298
Sales Sal TOTAL Grar The pu TOTAL State	s and Services les and Services Not Itemized L PUBLIC FUNDS Ints to Counties for Juvenile Court Judges <i>The propriation is for payment of state funds to c</i> L STATE FUNDS e General Funds L PUBLIC FUNDS <i>Increase funds for accountability court salary sup</i>	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala \$6,974,220 \$6,974,220 \$6,974,220	\$67,486 \$67,486 \$2,132,799 Continuat <i>ries.</i> \$6,974,220 \$6,974,220 \$6,974,220	\$67,486 \$67,486 \$1,818,298 ion Budget \$6,974,220 \$6,974,220 \$6,974,220
Sales Sal TOTAL TOTAL State TOTAL 23.1	s and Services les and Services Not Itemized L PUBLIC FUNDS Ints to Counties for Juvenile Court Judges <i>Turpose of this appropriation is for payment of state funds to c</i> L STATE FUNDS e General Funds L PUBLIC FUNDS	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala \$6,974,220 \$6,974,220 \$6,974,220	\$67,486 \$67,486 \$2,132,799 Continuat <i>ries.</i> \$6,974,220 \$6,974,220 \$6,974,220	\$67,486 \$67,486 \$1,818,298 ion Budget \$6,974,220 \$6,974,220 \$6,974,220
Sales Sal TOTAL TOTAL State TOTAL 23.1	s and Services les and Services Not Itemized L PUBLIC FUNDS mts to Counties for Juvenile Court Judges urpose of this appropriation is for payment of state funds to c L STATE FUNDS e General Funds L PUBLIC FUNDS Increase funds for accountability court salary sup compensation rates.	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$214,000	\$67,486 \$67,486 \$2,132,799 Continuat ries. \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220	\$67,486 \$67,486 \$1,818,298 ion Budget \$6,974,220 \$6,974,220 \$6,974,220 ppriate \$0
Sales Sal TOTAL TOTAL State TOTAL 23.1 State 0 23.2	s and Services les and Services Not Itemized L PUBLIC FUNDS The second services for Juvenile Court Judges urpose of this appropriation is for payment of state funds to c L STATE FUNDS e General Funds L PUBLIC FUNDS Increase funds for accountability court salary sup compensation rates. General Funds Reduce funds to reflect an adjustment in the em	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$214,000	\$67,486 \$67,486 \$2,132,799 Continuat ries. \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220	\$67,486 \$67,486 \$1,818,298 ion Budget \$6,974,220 \$6,974,220 \$6,974,220 ppriate \$0
Sales Sal Sal TOTAL Gran The pu TOTAL State TOTAL 23.1 State 0 23.2 State 0	s and Services les and Services Not Itemized L PUBLIC FUNDS The counties for Juvenile Court Judges urpose of this appropriation is for payment of state funds to c L STATE FUNDS e General Funds L PUBLIC FUNDS Increase funds for accountability court salary sup compensation rates. General Funds Reduce funds to reflect an adjustment in the em from 9.13% to 8.38%. General Funds	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$214,000 ployer contribution rate for the Judi	\$67,486 \$67,486 \$2,132,799 Continuat ries. \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 to reflect appro \$214,000 ficial Retirement (\$58,674)	\$67,486 \$67,486 \$1,818,298 ion Budget \$6,974,220 \$6,974,220 \$6,974,220 ppriate \$0 \$59,574,220
Sales Sal Sal TOTAL TOTAL State 23.1 State 0 23.2 State 0 23.2	s and Services les and Services Not Itemized L PUBLIC FUNDS The sto Counties for Juvenile Court Judges urpose of this appropriation is for payment of state funds to c L STATE FUNDS e General Funds L PUBLIC FUNDS Increase funds for accountability court salary sup compensation rates. General Funds Reduce funds to reflect an adjustment in the emp from 9.13% to 8.38%. General Funds DO Grants to Counties for Juvenile Court Ju	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220	\$67,486 \$67,486 \$2,132,799 Continuat ries. \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 to reflect appro \$214,000 fcial Retirement (\$58,674) Appropriatio	\$67,486 \$67,486 \$1,818,298 ion Budget \$6,974,220 \$6,974,220 \$6,974,220 ppriate \$0 \$59,574,220
Sales Sal Sal TOTAL TOTAL State TOTAL 23.1 State 0 23.2 State 0 23.2 The pu	s and Services les and Services Not Itemized L PUBLIC FUNDS Thts to Counties for Juvenile Court Judges urpose of this appropriation is for payment of state funds to c L STATE FUNDS e General Funds L PUBLIC FUNDS Increase funds for accountability court salary sup compensation rates. General Funds Reduce funds to reflect an adjustment in the emp from 9.13% to 8.38%. General Funds 00 Grants to Counties for Juvenile Court Ju urpose of this appropriation is for payment of state funds to c	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala \$6,974,220 \$214,000 ployer contribution rate for the Judi	\$67,486 \$67,486 \$2,132,799 Continuat ries. \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 to reflect appro \$214,000 cial Retirement (\$58,674) Appropriatio ries.	\$67,486 \$67,486 \$1,818,298 ion Budget \$6,974,220 \$0 \$10000000000000000000000000000000
Sales Sal Sal TOTAL TOTAL State TOTAL State 23.1 State 0 23.2 State 0 23.2 State 0 23.2	s and Services les and Services Not Itemized L PUBLIC FUNDS The sto Counties for Juvenile Court Judges urpose of this appropriation is for payment of state funds to c L STATE FUNDS e General Funds L PUBLIC FUNDS Increase funds for accountability court salary sup compensation rates. General Funds Reduce funds to reflect an adjustment in the emp from 9.13% to 8.38%. General Funds DO Grants to Counties for Juvenile Court Ju	\$67,486 \$67,486 \$2,225,914 ircuits to pay for juvenile court judges sala \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220	\$67,486 \$67,486 \$2,132,799 Continuat ries. \$6,974,220 \$6,974,220 \$6,974,220 \$6,974,220 to reflect appro \$214,000 fcial Retirement (\$58,674) Appropriatio	\$67,486 \$67,486 \$1,818,298 ion Budget \$6,974,220 \$6,974,220 \$6,974,220 ppriate \$0 \$59,574,220

Section 8: Prosecuting Attorneys

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$84,786,817	\$84,786,817	\$84,786,817
State General Funds	\$84,786,817	\$84,786,817	\$84,786,817
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	\$86,808,457	\$86,808,457	\$86,808,457
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$88,169,795	\$88,215,115	\$82,413,403
State General Funds	\$88,169,795	\$88,215,115	\$82,413,403
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640

HB 793 (FY 2021G)	Governor	House	SAC
State Funds Transfers	\$219,51	.3 \$219,513	\$219,513
Agency to Agency Contracts	\$219,51	.3 \$219,513	\$219,513
Federal Funds Transfers	\$1,802,12	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,12	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$90,191,43	\$90,236,755	\$84,435,043

Council of Superior Court Clerks

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

TOTAL STATE FUNDS	\$185,580	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580	\$185,580
TOTAL PUBLIC FUNDS	\$185,580	\$185,580	\$185,580
24.1 <i>Reduce funds for operations.</i>			

State General Funds

24.100 Council of Superior Court Clerks Appropriation (HB 793) 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 \$165,166 **State General Funds** \$185,580 \$185,580 \$165,166

TOTAL PUBLIC FUNDS

District Attorneys

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

TOTAL STATE FUNDS	\$77,226,694	\$77,226,694	\$77,226,694
State General Funds	\$77,226,694	\$77,226,694	\$77,226,694
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$79,248,334	\$79,248,334	\$79,248,334

Increase funds to provide for recruitment and retention for assistant district attorneys. 25.1

\$2,057,071 \$1,028,536 \$0

\$185,580

Continuation Budget

\$185,580

Continuation Budget

(\$20,414)

\$165,166

Increase funds for 12 additional assistant district attorneys to support Juvenile Courts in the following Judicial 25.2 Circuits: Appalachian, Atlanta, Bell-Forsyth, Chattahoochee, Cherokee, Douglas, Eastern, Griffin, Gwinnett, Northern, Pataula, and Rockdale. (H:Increase funds for six additional assistant district attorneys to support Juvenile Courts in the following Judicial Circuits: Appalachian, Chattahoochee, Douglas, Eastern, Northern, and Pataula)

State General Funds

State General Funds

\$1,226,045 \$613,023 \$0

\$99.862

(\$3,355)

\$51,085

\$99,862

(\$3,355)

\$0

\$99.862

25.3 Increase funds to annualize support costs for new judgeships in the Griffin and Gwinnett Judicial Circuits, effective January 1, 2020.

State General Funds

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 25.4 to 19.06%.

State General Funds

25.5	Increase funds for merit-based pay adjustments, employee recruitment, or retent	ion initiatives and a s	alary
	adjustment for District Attorneys, effective July 1, 2020.		
State Ge	eneral Funds	\$1,451,076	\$0

State General Funds

25.6	Increase funds for costs associated with one additional judgeship in the Ogeechee Judicial Circuit effective	
	January 1, 2021.	

State General Funds

HB 79	93 (FY 2021G)	Governor	House	SAC
25.7	Increase funds for costs associated with one addit 2021.	ional judgeship in the Flint Judic	ial Circuit effecti	ive January 1,
State G	General Funds		\$51,085	\$0
25.8	Increase funds for costs associated with one addit 1, 2021.	ional judgeship in the Cobb Judi	cial Circuit effect	tive January
State G	General Funds		\$51,085	\$0
25.9	Reduce funds for operations.			
	General Funds			(\$712,525
25.10	Reduce funds to implement hiring delays for vaca	nt positions.		
State G	General Funds			(\$540,000
25.11	Reduce funds to reflect the equivalent of six furlou allowing Circuits to apply reductions as they see fi	5,5,1,5	over \$100,000, v	vhile
State G	General Funds			(\$379,103)
25.1	00 District Attorneys		Appropriatio	on (HB 793)
Superio	rpose of this appropriation is for the District Attorney to repres or Court for the judicial circuit and delinquency cases in the juv	enile courts per Ga. Const., Art. VI, Sec	. VIII. Para I and OC	GA 15-18.
	STATE FUNDS General Funds	\$80,609,672 \$80,609,672	\$80,569,091 \$80,569,091	\$75,691,573 \$75,691,573
	INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640		\$2,021,640
-	Funds Transfers	\$219,513	\$219,513	\$219,513
Age	ency to Agency Contracts	\$219,513	\$219,513	\$219,513
Fede	ral Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127
Fed	leral Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL	PUBLIC FUNDS	\$82,631,312	\$82,590,731	\$77,713,213
Pros	ecuting Attorneys' Council		Continuat	tion Budget
The pu	rpose of this appropriation is to assist Georgia's District Attorn	eys and State Court Solicitors.		
TOTAL	STATE FUNDS	\$7,374,543	\$7,374,543	\$7,374,543
State	General Funds	\$7,374,543	\$7,374,543	\$7,374,543
TOTAL	PUBLIC FUNDS	\$7,374,543	\$7,374,543	\$7,374,543
26.1	Reduce funds for the Georgia Technology Authorit	y administrative fee for GETS co	ontract managen	nent.
State G	General Funds		(\$124)	(\$124
26.2	Increase funds for merit-based pay adjustments, e 2020.	mployee recruitment, or retent	ion initiatives eff	ective July 1,
State G	General Funds		\$86,025	\$0
26.3	Reduce funds for operations.			
	General Funds			(\$342,085

26.4 *Reduce funds for training.* State General Funds

26.5 *Reduce funds for information technology.* State General Funds

26.6 *Reduce funds for the TRACKER contract.*

State General Funds

26.100 Prosecuting Attorneys' Council		Appropriatio	n (HB 793)
The purpose of this appropriation is to assist Georgia's District Attorneys and Sta	te Court Solicitors.		
TOTAL STATE FUNDS	\$7,374,543	\$7,460,444	\$6,556,664
State General Funds	\$7,374,543	\$7,460,444	\$6,556,664
TOTAL PUBLIC FUNDS	\$7,374,543	\$7,460,444	\$6,556,664
	<i>\$7,57,1,515</i>	<i></i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>ç</i> 0,000,000 i

Section 9: Superior Courts

(\$281,314)

(\$176,472)

(\$17,884)

	· ·			
		Section Total - 0	Continuation	
TOTAL	STATE FUNDS	\$75,909,534	\$75,909,534	\$75,909,534
	General Funds	\$75,909,534	\$75,909,534	\$75,909,534
	AGENCY FUNDS	\$137,170	\$137,170	\$137,170
	governmental Transfers	\$17,170	\$17,170	\$17,170
	ergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
	and Services	\$120,000	\$120,000	\$120,000
	es and Services Not Itemized PUBLIC FUNDS	\$120,000 \$76,046,704	\$120,000 \$76,046,704	\$120,000 \$76,046,704
IUIAL	PUBLIC FUNDS	\$76,046,704	\$70,040,704	<i>Ş</i> 70,040,704
		Section Total - I	Final	
TOTAL	STATE FUNDS	\$78,168,327	\$78,604,734	\$72,170,256
	General Funds	\$78,168,327	\$78,604,734	\$72,170,256
	AGENCY FUNDS	\$137,170	\$137,170	\$137,170
	governmental Transfers	\$17,170	\$17,170	\$17,170
	ergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
	and Services	\$120,000	\$120,000	\$120,000
	es and Services Not Itemized	\$120,000 \$78,305,407	\$120,000 \$78,741,004	\$120,000 \$72,307,426
IOTAL	PUBLIC FUNDS	\$78,305,497	\$78,741,904	\$72,307,426
<u> </u>	ail of Superior Court Judges		Continuel	tion Dudget
	ncil of Superior Court Judges			tion Budget
-	rpose of this appropriation is for the operations of the		-	-
Superio	or Court in the administration of justice through leade.	rship, training, policy development and budget	ary and fiscal admii	nistration.
TOTAL	STATE FUNDS	\$1,622,928	\$1,622,928	\$1,622,928
State	General Funds	\$1,622,928	\$1,622,928	\$1,622,928
TOTAL	AGENCY FUNDS	\$120,000	\$120,000	\$120,000
Sales	and Services	\$120,000	\$120,000	\$120,000
	es and Services Not Itemized	\$120,000	\$120,000	\$120,000
TOTAL	PUBLIC FUNDS	\$1,742,928	\$1,742,928	\$1,742,928
27.1	Increase funds for personnel for one systen	ns engineer position.		
State G	Seneral Funds	\$121,413	\$121,413	\$0
27.2	Increase funds for additional security softw	vare and software licensing.		
State G	General Funds	\$24,220	\$24,220	\$0
27.3	Increase funds to conduct security audits.			
	General Funds	\$10,000	\$10,000	\$0
27.4	Increase funds to conduct training for infor	mation technology and security person	nel.	
	General Funds	\$5,000	\$5,000	\$0
27.5	Increase funds for merit-based pay adjustn 2020.	nents, employee recruitment, or retenti	on initiatives eff	ective July 1,
State G	General Funds		\$28,579	\$0
27.6	Reduce funds for operations.			
State G	Seneral Funds			(\$2,008)
27.7	Reduce funds to reflect the equivalent of si	x furlough days for employees making o	over \$100,000.	
State G	Seneral Funds			(\$8,569)
27.1	00 Council of Superior Court Judges		Appropriation	on (HB 793)

27.100 Council of Superior Court Judges		Appropriatio	n (HB 793)	
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	\$1,783,561	\$1,812,140	\$1,612,351	
State General Funds	\$1,783,561	\$1,812,140	\$1,612,351	
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	\$1,903,561	\$1,932,140	\$1,732,351	

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.

HB 793 (FY 2021G)

House

SAC

	93 (FY 2021G)	Governor	House	SAC
TOTAL	STATE FUNDS	\$2,993,301	\$2,993,301	\$2,993,301
	e General Funds	\$2,993,301	\$2,993,301	\$2,993,301
TOTAL	AGENCY FUNDS	\$17,170	\$17,170	\$17,170
	governmental Transfers	\$17,170	\$17,170	\$17,170
	ergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
FOTAL	PUBLIC FUNDS	\$3,010,471	\$3,010,471	\$3,010,471
28.1	Increase funds for merit-based pay adjustments, 2020.	employee recruitment, or retention	n initiatives effe	ective July 1,
State G	General Funds		\$49,829	\$0
28.2	Reduce funds for operations.		_	
State G	General Funds			(\$335,739
28.1	00 Judicial Administrative Districts		Appropriatio	on (HB 793)
nanag	rpose of this appropriation is to provide regional administrat ging budgets, policy, procedure, and providing a liaison betwee	een local and state courts.		
-	STATE FUNDS	\$2,993,301	\$3,043,130	\$2,657,562
	e General Funds AGENCY FUNDS	\$2,993,301 \$17,170	\$3,043,130 \$17,170	\$2,657,562 \$17,170
-	governmental Transfers	\$17,170 \$17,170	\$17,170 \$17,170	\$17,170
	ergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
	PUBLIC FUNDS	\$3,010,471	\$3,060,300	\$2,674,732
•	erior Court Judges		Continuat	•
constit	rrpose of this appropriation is to enable Georgia's Superior Co rutional authority over felony cases, divorce, equity and cases e to be allocated back to the circuits by caseload ranks.			
TOTAL	STATE FUNDS	\$71,293,305	\$71,293,305	\$71,293,305
	e General Funds	\$71,293,305	\$71,293,305	\$71,293,305
FOTAL	PUBLIC FUNDS	\$71,293,305	\$71,293,305	\$71,293,305
29.1	Reduce funds to reflect an adjustment in the em	oloyer contribution rate for the Jud	icial Retiremen	t System
	from 9.13% to 8.38%.			
State G	from 9.13% to 8.38%. General Funds	(\$218,360)	(\$218,360)	(\$218,360
	2			,
29.2	General Funds Increase funds to annualize the cost of one new j			ce with
29.2 State G	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session).	udgeship in the Griffin Circuit creat \$196,830	ed in accordan \$196,830	<i>ce with</i> \$196,830
29.2 State (29.3	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session). General Funds Increase funds to annualize the cost of one new J	udgeship in the Griffin Circuit creat \$196,830	ed in accordan \$196,830	\$196,830
29.2 State C 29.3 State C	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session). General Funds Increase funds to annualize the cost of one new J HB21 (2019 Session). General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional	udgeship in the Griffin Circuit creat \$196,830 udgeship in the Gwinnett Circuit cr \$196,830 judgeship in the Ogeechee Circuit e	ed in accordan \$196,830 eated in accord \$196,830 effective on July	ce with \$196,830 lance with \$196,830 v 1, 2020.
29.2 State C 29.3 State C 29.4	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session). General Funds Increase funds to annualize the cost of one new J HB21 (2019 Session). General Funds Increase funds for the creation of one additional	udgeship in the Griffin Circuit creat \$196,830 udgeship in the Gwinnett Circuit cr \$196,830 judgeship in the Ogeechee Circuit e nal judgeship in the Ogeechee Circu	ed in accordan \$196,830 eated in accord \$196,830 effective on July it effective on .	ce with \$196,830 dance with \$196,830 v 1, 2020. January 1,
29.2 State C 29.3 State C 29.4	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session). General Funds Increase funds to annualize the cost of one new J HB21 (2019 Session). General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional 2021) General Funds Increase funds for the creation of one additional	udgeship in the Griffin Circuit creat \$196,830 udgeship in the Gwinnett Circuit cr \$196,830 judgeship in the Ogeechee Circuit e nal judgeship in the Ogeechee Circu \$400,208 judgeship in the Flint Circuit effect	ed in accordan \$196,830 eated in accord \$196,830 effective on July hit effective on . \$200,104 ive on July 1, 20	ce with \$196,830 lance with \$196,830 1, 2020. lanuary 1, \$0 020.
29.2 State C 29.3 State C 29.4 State C 29.5	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session). General Funds Increase funds to annualize the cost of one new J HB21 (2019 Session). General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional 2021) General Funds	udgeship in the Griffin Circuit creat \$196,830 udgeship in the Gwinnett Circuit cr \$196,830 judgeship in the Ogeechee Circuit e nal judgeship in the Ogeechee Circu \$400,208 judgeship in the Flint Circuit effect	ed in accordan \$196,830 eated in accord \$196,830 effective on July hit effective on . \$200,104 ive on July 1, 20	ce with \$196,830 lance with \$196,830 v 1, 2020. lanuary 1, \$0 020.
29.2 State C 29.3 State C 29.4 State C 29.5 State C 29.6	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session). General Funds Increase funds to annualize the cost of one new J HB21 (2019 Session). General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional 2021) General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional	iudgeship in the Griffin Circuit creat \$196,830 iudgeship in the Gwinnett Circuit cr \$196,830 judgeship in the Ogeechee Circuit e nal judgeship in the Ogeechee Circu \$400,208 judgeship in the Flint Circuit effect \$400,208 judgeship in the Cobb Circuit effect hal judgeship in the Cobb Circuit effect	ed in accordan \$196,830 eated in accord \$196,830 effective on July it effective on J \$200,104 ective on July 1, 20 ective on July 1, 20 fective on July 1, 20	ce with \$196,830 dance with \$196,830 (1, 2020. January 1, (20) (20).(20). (20). (20).(20).(20).(20).(2
29.2 State C 29.3 State C 29.4 State C 29.5 State C 29.6	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session). General Funds Increase funds to annualize the cost of one new J HB21 (2019 Session). General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional 2021) General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional	iudgeship in the Griffin Circuit creat \$196,830 iudgeship in the Gwinnett Circuit cr \$196,830 judgeship in the Ogeechee Circuit e hal judgeship in the Ogeechee Circui \$400,208 judgeship in the Flint Circuit effect \$400,208 judgeship in the Cobb Circuit effect hal judgeship in the Cobb Circuit effect \$400,208	ed in accordan \$196,830 eated in accord \$196,830 effective on July it effective on July \$200,104 ve on July 1, 20 ective on Janua \$200,104 tive on July 1, 2 fective on Janua \$200,104	ce with \$196,830 dance with \$196,830 (1, 2020. January 1, \$0 20. ry 1, 2021) \$0 020. ary 1, 2021) \$0 020. ary 1, 2021)
29.2 State (29.3 State (29.4 State (29.5 State (29.6 State (29.7	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session). General Funds Increase funds to annualize the cost of one new J HB21 (2019 Session). General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional 2021) General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional	iudgeship in the Griffin Circuit creat \$196,830 iudgeship in the Gwinnett Circuit cr \$196,830 judgeship in the Ogeechee Circuit e hal judgeship in the Ogeechee Circui \$400,208 judgeship in the Flint Circuit effect \$400,208 judgeship in the Cobb Circuit effect hal judgeship in the Cobb Circuit effect \$400,208	ed in accordan \$196,830 eated in accord \$196,830 effective on July it effective on July \$200,104 ve on July 1, 20 ective on Janua \$200,104 tive on July 1, 2 fective on Janua \$200,104	ce with \$196,830 lance with \$196,830 1, 2020. lanuary 1, \$0 20. ry 1, 2021) \$0 020. ary 1, 2021) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
29.2 State C 29.3 State C 29.4 State C 29.5 State C 29.6 State C 29.7	General Funds Increase funds to annualize the cost of one new J HB28 (2019 Session). General Funds Increase funds to annualize the cost of one new J HB21 (2019 Session). General Funds Increase funds for the creation of one additional (H:Increase funds for the creation of one additional 2021) General Funds Increase funds for the creation of one additional (H:Increase funds for personnel for 10 law clerk pos	iudgeship in the Griffin Circuit creat \$196,830 iudgeship in the Gwinnett Circuit cr \$196,830 judgeship in the Ogeechee Circuit e hal judgeship in the Ogeechee Circuit \$400,208 judgeship in the Flint Circuit effect hal judgeship in the Flint Circuit effect \$400,208 judgeship in the Cobb Circuit effect hal judgeship in the Cobb Circuit effect \$400,208 judgeship in the Cobb Circuit effect \$400,208	ed in accordan \$196,830 eated in accord \$196,830 effective on July it effective on July \$200,104 ive on July 1, 20 ective on July 1, 2 fective on July 1 fective on July 1 fecti	ce with \$196,830 ance with \$196,830 (1, 2020. January 1, (20. ry 1, 2021) \$0 (20. ry 1, 2021) \$0 (20. ry 1, 2021) \$0 (20.

HB 79	3 (FY 2021G)		Governor	House	SAC
29.9	Increase funds for information technology security	awareness trainii	ng.		
State G	eneral Funds		\$14,256	\$14,256	\$0
29.10 State G	Reduce funds for the Georgia Technology Authority eneral Funds	administrative f	ee for GETS con	tract manager (\$232)	ment. (\$232)
29.11	Increase funds for merit-based pay adjustments, er adjustment for judges, effective July 1, 2020.	nployee recruitm	ent, or retentio		
State G	eneral Funds			\$1,306,003	\$0
29.12	Reduce funds for payments to the Retirement Syste expenditures.	em for Emeritus R	etirement Payn	nents to reflec	t projected
State G	eneral Funds				(\$55,289)
29.13 State G	Reduce funds for emergency needs from \$69,700 to eneral Funds	o \$10,000.		1	(\$59,700)
29.14 State G	Eliminate funds for Senior Judge usage for accounterent eneral Funds	ability courts.			(\$882,268)
29.15	Reduce funds for Senior Judge general usage from Judge to 0.75 Senior Judge days per active Judge.	the current alloca	ition of 8.75 Sei	nior Judge day	s per active
State G	eneral Funds				(\$992,857)
29.16 State G	Reduce funds to freeze the Judicial Assistant salary eneral Funds	step plan.			(\$243,763)
29.17	Reduce funds to create a 2% lapse factor for Judicio year.	al Assistant positi	ons to reflect tu	ırnover throug	
State G	eneral Funds				(\$251,701)
29.18	Eliminate funds for Westlaw online legal research.				
State G	eneral Funds				(\$115,006)
29.19	Eliminate funds for statutorily defined reimbursem	ent to counties fo	r Habeas cost.		
State G	eneral Funds				(\$30,000)
29.20	Reduce funds for staff travel.				
State G	eneral Funds				(\$80,912)
29.21	Reduce funds for continuing judicial education.				
State G	eneral Funds				(\$150,000)
29.22	Reduce funds to reflect the equivalent of six furloug allowing Circuits to apply reductions as they see fit.		yees making ov	ver \$100,000, v	while
State G	eneral Funds				(\$706,534)
20.10	N Superior Court Judges			Annronriati	am (UD 702)

29.100 Superior Court Judges		Appropriatio	on (HB 793)	
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 ti	itle to land, provided that law	clerks over the fif	ty provided by	
law are to be allocated back to the circuits by caseload ranks.				
TOTAL STATE FUNDS	\$73,391,465	\$73,749,464	\$67,900,343	
State General Funds	\$73,391,465	\$73,749,464	\$67,900,343	
TOTAL PUBLIC FUNDS	\$73,391,465	\$73,749,464	\$67,900,343	

Section 10: Supreme Court

TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS

Section Total - Continuation

\$14,985,899	\$14,985,899	\$14,985,899
\$14,985,899	\$14,985,899	\$14,985,899
\$1,859,823	\$1,859,823	\$1,859,823
\$1,859,823	\$1,859,823	\$1,859,823
\$1,859,823	\$1,859,823	\$1,859,823
\$16,845,722	\$16,845,722	\$16,845,722

Section Total - Final

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$15,373,481	\$15,535,998	\$14,173,747
State General Funds	\$15,373,481	\$15,535,998	\$14,173,747
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	\$17,233,304	\$17,395,821	\$16,033,570

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	\$14,985,899	\$14,985,899	\$14,985,899
State General Funds	\$14,985,899	\$14,985,899	\$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	\$16,845,722	\$16,845,722	\$16,845,722

Increase funds to annualize leases for nine copiers in the Nathan Deal Judicial Center. (S:Reduce funds for 30.1 leases for copiers)

State General Funds	\$36,420	\$36,420	(\$19,193)
30.2 Increase funds for Endpoint Detection and Response (EDR) services. State General Funds	\$9,250	\$9,250	\$0
30.3 Increase funds for web application firewalls.	\$10,230	\$10.230	\$0
30.4 Increase funds for research fees.	\$10,230	\$10,230	ŲÇ
State General Funds	\$6,000	\$6,000	\$0
		,	

Increase funds for per diem and mileage for an additional judge who resides 50 miles or more from Atlanta in 30.5 accordance with HB5 (2017 Session).

State G	eneral Funds	\$10,591	\$10,591	\$0	
30.6	Increase funds for personnel for one cyber and network security analyst	position.			
State G	eneral Funds	\$95,698	\$95,698	\$0	
30.7	Increase funds for the Supreme Court's portion of one shared human res	ources manage	r position.		
State G	eneral Funds	\$56,444	\$0	\$0	
30.8	0.8 Increase funds for the Supreme Court's portion of one shared payroll coordinator position.				
State G	eneral Funds	\$37,630	\$0	\$0	
30.9	Increase funds for additional rent due to relocation to the new Nathan D the annualization for increased rent)	eal Judicial Cer	nter. (S:Reduce f	unds for	
State G	eneral Funds	\$118,751	\$118,751	(\$21,512)	
30.10	Increase funds for population based membership dues for the National C	Center for State	Courts (NCSC).		

(S:Reduce funds to temporarily suspend payments for membership dues for the National Center for State Courts)

State General Funds

\$6,568 \$6,568

(\$247,559)

(\$12,269)

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 30.11 State General Funds (\$3,775) (\$3,775)

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary 30.12 adjustment for justices, effective July 1, 2020. State General Funds \$260,366 \$0

30.13	Reduce funds for personnel to freeze one vacant position in the Justice's Chambers.	
State Ge	eneral Funds	(\$50,776)
30.14	Reduce funds for the ThomsonReuters/WestLaw research contract.	

State General Funds

HB 793 (FY 2021G)		Governor	House	SAC
30.15 <i>Reduce funds for information technology.</i> State General Funds			1	(\$214,113)
30.16 <i>Reduce funds for supplies and materials.</i> State General Funds				(\$65,516)
30.17 <i>Reduce funds for Justice's Official Business reimb</i>	oursements.			(\$30,041)
30.18 <i>Reduce funds for building maintenance and repa</i>	irs.			(\$23,672)
30.19 <i>Reduce funds to reflect the equivalent of six furlo</i> State General Funds	ough days for emp	loyees making o	ver \$100,000.	(\$123,726)

30.100 Supreme Court of Georgia		Appropriatio	on (HB 793)	
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, P 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. Ar				
VI, Section VI, Para. III and its administration of the Bar Exam and oversig	ht of the Office of Reporter of Decis	ions.		
TOTAL STATE FUNDS	\$15,373,481	\$15,535,998	\$14,173,747	
State General Funds	\$15,373,481	\$15,535,998	\$14,173,747	
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	\$17,233,304	\$17,395,821	\$16,033,570	

Section 11: Accounting Office, State

	Section Total - Continuation		
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

	Section Total - Final		
TOTAL STATE FUNDS	\$6,678,713	\$7,211,303	\$6,102,331
State General Funds	\$6,678,713	\$7,211,303	\$6,102,331
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	\$28,704,158	\$29,236,748	\$28,127,776

Administration (SAO)

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

Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of 31.1 Administrative Services.

State G	Seneral Funds	\$292	\$292	\$292
31.2	Reduce funds for the Georgia Technology Authority administrative fee fo	r GETS contract	: management.	
State G	General Funds	(\$1,084)	(\$1,084)	(\$1,084)

Continuation Budget

HB 793 (F	Y 2021G)	Governor	House	SAC
31.3 Red	duce funds for contracts to reflect the elimination	of shared consulting services.		
State Genera	al Funds	(\$48,067)	(\$48,067)	(\$48,067
31.4 Inc 202	rease funds for merit-based pay adjustments, emp 20.	oloyee recruitment, or retentio	n initiatives effe	ective July 1,
State Genera	al Funds		\$3,030	\$0
31.5 Red	duce funds for operations through strengthened m	nanagement and controls.		
State Genera	, , ,	5		(\$17,231
31.6 Red	duce funds for contracts through the elimination o	of an executive advisory contra	ct.	
State Genera		,		(\$48,067
31.100 A	Administration (SAO)		Appropriatio	on (HB 793)
	of this appropriation is to provide administrative support to			
TOTAL STAT		\$298,400	\$301,430	\$233,102
State Gene		\$298,400	\$301,430	\$233,102
	A-STATE GOVERNMENT TRANSFERS	\$913,372	\$913,372	\$913,372
	ls Transfers ng System Assessments	\$913,372 \$913,372	\$913,372 \$913,372	\$913,372 \$913,372
		\$1,211,772	\$1,214,802	\$1,146,474
The purpose	I Systems of this appropriation is to operate, support, monitor, and im agement systems.	nprove the State's enterprise financia		•
The purpose capital manc	of this appropriation is to operate, support, monitor, and im agement systems.		l accounting, payr	oll, and human
The purpose capital manc	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS	pprove the State's enterprise financia \$164,000 \$164,000		oll, and human \$164,000
The purpose capital mand TOTAL STATE State Gene	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS	\$164,000 \$164,000 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774
The purpose capital mand TOTAL STATE State Gene TOTAL INTRA State Funds	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS Is Transfers	\$164,000 \$164,000 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774
The purpose capital mand TOTAL STATE State Gene TOTAL INTRA State Funds Accountin	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS Is Transfers ng System Assessments	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774
The purpose capital mand TOTAL STATE State Gene TOTAL INTRA State Funds	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS Is Transfers ng System Assessments	\$164,000 \$164,000 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774	ion Budget oll, and human \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774
The purpose capital mana TOTAL STATE State Gene TOTAL INTRA State Funds Accountin TOTAL PUBLI 32.1 Rea	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ng System Assessments IC FUNDS duce funds for operations.	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774
The purpose capital mand TOTAL STATE State Gene TOTAL INTRA State Funds Accountin TOTAL PUBLI 32.1 Red State Genera	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS Is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774
The purpose capital manc TOTAL STATE State Gene TOTAL INTRA State Fund: Accountin TOTAL PUBLI 32.1 Rec State Genera 32.2 Rec	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS Is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology.	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	oll, and human \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774
The purpose capital manc TOTAL STATE State Gene TOTAL INTRA State Fund: Accountin TOTAL PUBLI 32.1 Rec State Genera 32.2 Rec State Genera	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS Is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774
The purpose capital mano FOTAL STATE State Gene FOTAL INTRA State Funds Accountin FOTAL PUBLI 32.1 Red State Genera 32.2 Red State Genera 32.3 Red	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ing System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent.	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774 (\$9,000 (\$13,000
The purpose capital mana FOTAL STATE State Gene TOTAL INTRA State Funds Accountin FOTAL PUBLI 32.1 Rea State Genera 32.2 Rea State Genera 32.3 Rea State Genera	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ing System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent.	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774 (\$9,000 (\$13,000
The purpose capital mana TOTAL STATE State Gene TOTAL INTRA State Funds Accountin TOTAL PUBLI 32.1 Rea State Genera 32.2 Rea State Genera 32.3 Rea State Genera 32.4 Rea	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent. al Funds duce funds for rent. al Funds	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774
The purpose capital mana TOTAL STATE State Gene TOTAL INTRA State Funds Accountin TOTAL PUBLI 32.1 Rea State Genera 32.2 Rea State Genera 32.3 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent. al Funds duce funds for rent. al Funds duce funds for telecommunications. al Funds	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774	l accounting, p ayr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 (\$9,000 (\$13,000 (\$13,000 (\$100,000 0n (HB 793)
The purpose capital mana FOTAL STATE State Gene FOTAL INTRA State Funds Accountin FOTAL PUBLI 32.1 Rea State Genera 32.2 Rea State Genera 32.3 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ing System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774	l accounting, p ayr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 (\$9,000 (\$13,000 (\$13,000 (\$100,000 0n (HB 793)
The purpose capital mana TOTAL STATE State Gene TOTAL INTRA State Funds Accountin TOTAL PUBLI 32.1 Rea State Genera 32.2 Rea State Genera 32.3 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent. al Funds duce funds for rent. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 (\$9,000 (\$13,000 (\$13,000 (\$12,000 (\$100,000 on (HB 793) oll, and human
The purpose capital mana TOTAL STATE State Gene TOTAL INTRA State Funds Accountin TOTAL PUBLI 32.1 Rea State Genera 32.2 Rea State Genera 32.3 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds financial Systems of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS	\$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774	l accounting, p ayr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774	oll, and human \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774 (\$9,000 (\$13,000 (\$13,000 (\$120,000 (\$100,000 on (HB 793 oll, and human
The purpose capital mana TOTAL STATE State Gene TOTAL INTRA State Funds Accountin TOTAL PUBLI 32.1 Rea State Genera 32.2 Rea State Genera 32.3 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.100 F The purpose capital mana ToTAL STATE	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds financial Systems of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS	\$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774	oll, and human \$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774 (\$9,000 (\$13,000 (\$13,000 (\$12,000 (\$100,000 on (HB 793 oll, and human
The purpose capital mana TOTAL STATE State Gene TOTAL INTRA State Funds Accountin TOTAL PUBLI 32.1 Rea State Genera 32.2 Rea State Genera 32.3 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.100 F The purpose capital mana TOTAL STATE	of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent. al Funds duce funds for rent. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds financial Systems of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds	\$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 \$19,309,774 Appropriatic I accounting, payr \$164,000 \$164,000	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 (\$9,000 (\$13,000 (\$13,000 (\$12,000 (\$100,000 on (HB 793) oll, and human \$0 \$19,145,774
The purpose capital mana TOTAL STATE State Gene TOTAL INTRA State Funds Accountin TOTAL PUBLI 32.1 Rea State Genera 32.2 Rea State Genera 32.3 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera 32.4 Rea State Genera Total State Genera 32.100 F The purpose capital mana TOTAL STATI State Genera	of this appropriation is to operate, support, monitor, and im agement systems. EFUNDS eral Funds A-STATE GOVERNMENT TRANSFERS is Transfers ng System Assessments IC FUNDS duce funds for operations. al Funds duce funds for information technology. al Funds duce funds for rent. al Funds duce funds for rent. al Funds duce funds for telecommunications. al Funds duce funds for telecommunications. al Funds of this appropriation is to operate, support, monitor, and im agement systems. E FUNDS eral Funds A-STATE GOVERNMENT TRANSFERS Is Transfers ng System Assessments	\$164,000 \$19,145,774 \$19,145,774 \$19,145,774 \$19,309,774	l accounting, payr \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 Appropriatic <i>I accounting, payr</i> \$164,000 \$164,000 \$164,000 \$19,145,774	oll, and human \$164,000 \$164,000 \$19,145,774 \$19,145,774 \$19,309,774 (\$9,000 (\$13,000 (\$13,000 (\$100,000 0n (HB 793)

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

HB 79	93 (FY 2021G)		Governor	House	SAC
-	ency to Agency Contracts PUBLIC FUNDS		\$560,036 \$2,697,672	\$560,036 \$2,697,672	\$560,036 \$2,697,672
33.1	Reduce funds for the Georgia Technology Authority	administrative	fee for GETS coi	ntract manage	ment.
State G	Seneral Funds		(\$5,771)	(\$5,771)	(\$5,771)
33.2	Reduce funds for personnel for one vacant position. eliminate one vacant accounts receivable position)(-		ent to
State G	General Funds		(\$65,866)	(\$65,866)	(\$189,870)
33.3	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitr	nent, or retentic	on initiatives ef	fective July 1,
State G	General Funds			\$5,939	\$0
33.4	Reduce funds for operations through strengthened	management a	nd controls.		
State G	Seneral Funds			l	(\$7,611)
33.1	00 Shared Services			Appropriati	on (HB 793)

			· · ·
The purpose of this appropriation is to support client agencies in process support the Statewide Travel Consolidation Program.	ing payroll and other financial transa	ctions and to impl	ement and
TOTAL STATE FUNDS	\$794,493	\$800,432	\$662,878
State General Funds	\$794,493	\$800,432	\$662,878
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	\$2,626,035	\$2,631,974	\$2,494,420

Statewide Accounting and Reporting

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

TOTAL STATE FUNDS	\$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

Reduce funds for personnel for one position. (H and S:Reduce funds to reflect the Governor's intent to eliminate

34.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds (S	\$135,322)	(\$135,322)	(\$135,322)
34.3 Increase funds for merit-based pay adjustments, employee recruitment, o 2020.	r retentio	on initiatives effe	ective July 1,
State General Funds		\$45,086	\$0
34.100 Statewide Accounting and Reporting		Appropriatio	on (HB 793)
The purpose of this appropriation is to provide financial reporting, accounting policy, business prostate and federal fiscal reporting requirements.	ocess impro	vement, and comp	liance with
	2,487,552	\$2,532,638	\$2,487,552
State General Funds \$2	2,487,552	\$2,532,638	\$2,487,552
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
5 1	2,622,309	\$2,667,395	\$2,622,309

Government Transparency and Campaign Finance Commission, Georgia

Continuation Budget

Continuation Budget

(\$14,746)

(\$14,746)

State General Funds

one position)

34.2

(\$14,746)

35.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current solaries of \$40,000 or less. 35.3 Reduce funds for personnel to reflect the realignment of duties. State General Funds \$66,019 \$0 (\$66,019) 35.4 Reduce funds for contracts to reflect the elimination of third party information technology support. State General Funds (\$66,013) (\$66,013) (\$66,013) 35.5 Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governar's intent to eliminate one vacant administrative assistant position)/(S:Reduce funds for personnel for one vacant administrative assistant position)/(S:Reduce funds for personnel for one vacant administrative assistant position)/(S:Reduce funds for personnel for one vacant administrative assistant position and three vacant clerical positions) \$164,689 (\$18,592) 35.6 Increase funds for merit-based pay adjustments, emplayee recruitment, or retention initiatives effective July 1, 2020. \$30,678 \$30 35.7 Increase funds for operations. \$38,8 Reduce funds for operations. \$38.8 State General Funds \$30,678 \$20,613 \$2,619,337 \$2,640,386 \$2,021,322 Tora Latter Hunds \$38,939 \$2,619,337 \$2,640,386 \$2,021,322 State General Funds \$2,169,337 \$2	HB 79	93 (FY 2021G)	Governor	House	SAC
State General Funds \$23,340,687 \$23,406,87 \$23,406,87 State General Funds \$23,406,87 \$23,406,87 \$23,406,87 State General Funds \$23,806,87 \$23,406,87 \$23,406,87 State General Funds \$23,806,87 \$23,406,87 \$23,406,87 State General Funds \$24,857 \$0 \$0 State General Funds \$4,857 \$0 \$0 State General Funds \$4,857 \$0 \$66,000 State General Funds \$4,857 \$0 \$66,000 State General Funds \$66,013 \$68	-			•	blic officials,
Administrative Services. State General Funds (\$2,886) (\$2	State	General Funds	\$2,349,687	\$2,349,687	\$2,349,687
35.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. 35.4 Reduce funds for personnel to reflect the realignment of duties. \$4,857 \$50 \$50 35.3 Reduce funds for personnel to reflect the realignment of duties. \$(564,019) \$50 \$(564,019) 35.4 Reduce funds for personnel for one vacant position of third party information technology support. \$(586,013) \$(568,013) <th>35.1</th> <th></th> <th>nce premiums for the</th> <th>Department of</th> <th>-</th>	35.1		nce premiums for the	Department of	-
Iess. State General Funds 54,857 50 50 State General Funds (\$64,019) 50 (\$66,013) State General Funds (\$66,013) (\$66,013) (\$66,013) (\$66,013) (\$66,013) State General Funds (\$66,013) (\$56,013) (\$66,013) (\$56,013) \$50 \$50 \$50	State G	General Funds	(\$2,886)	(\$2,886)	(\$2,886)
35.3 Reduce funds for personnel to reflect the realignment of duties. (\$64,019) \$20 (\$66,019) 35.4 Reduce funds for contracts to reflect the elimination of third party information technology support. State General Funds (\$66,013) (\$66,013) (\$66,013) 35.5 Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant position)(S:Reduce funds for personnel for one vacant administrative assistant position)(S:Reduce funds for personnel for one vacant administrative assistant position)(S:Reduce funds for personnel for one vacant administrative assistant position)(S:Reduce funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. 35.6 Increase funds for two auditors, one administrative financial assistant, and one training position. State General Funds \$30,678 \$00 35.100 Government Transparency and Campaign Finance Commission, Georgia Appropriation (HB 793) That purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by condidates, public officiols, non-candidate campaign Georgia \$21,09,337 \$2,640,386 \$2,021,322 TOTAL STATE FUNDS \$21,01,337 \$2,640,386 \$2,021,322 \$2,021,322 State General Funds \$2,109,337 \$2,640,386 \$2,021,322 \$2,021,3	35.2		ar employees with cu	rrent salaries o	f \$40,000 or
State General Funds (\$64,019) \$0 (\$64,019) 35.4 Reduce funds for contracts to reflect the elimination of third party information technology support. State General Funds (\$68,013) (\$68,013) (\$68,013) 35.5 Reduce funds for personnel for one vacant position. (H:Reduce funds for personnel for one vacant administrative assistant position and three vacant clerical positions) (\$49,689) (\$49,689) (\$49,689) (\$49,689) (\$49,689) (\$18,5929) 35.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. S30,678 \$0 35.7 Increase funds for two auditors, one administrative financial assistant, and one training position. State General Funds \$30,678 \$0 35.8 Reduce funds for operations. \$30,678 \$0 \$30,678 \$0 35.7 Increase funds for operations. \$30,678 \$0 \$30,678 \$0 35.8 Reduce funds for operations. \$30,678 \$0 \$30,678 \$0 \$30,678 \$0 \$33,87 Increase funds \$30,678 \$0 \$35,7 \$10 \$30,678 \$0 \$33,87 Increase funds \$30,678 \$0 \$0 <td>State G</td> <td>General Funds</td> <td>\$4,857</td> <td>\$0</td> <td>\$0</td>	State G	General Funds	\$4,857	\$0	\$0
State General Funds (568,013) (568,013) (568,013) (568,013) 35.5 Reduce funds for personnel for one vacant position. (H:Reduce funds for reflect the Governor's intent to eliminate one vacant administrative assistant position)(S:Reduce funds for personnel for one vacant administrative assistant position) (549,689) (549,689) (549,689) (549,689) (5185,929) 35.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. State General Funds S30,678 S0 35.7 Increase funds for operations. State General Funds S30,678 S0 35.8 Reduce funds for operations. State General Funds S30,678 S0 35.100 Government Transparency and Campaign Finance Appropriation (HB 793) The purpose of this oppropriation is to protect the integrity of the democratic protess and ensure compliance by candidates, public officials, non-condidate campaign finance S2,169,937 S2,400,586 S2,021,292 Total PUBLIC FUNDS S2,169,937 S2,600,586 S2,021,292 S2,169,937 S2,600,586 S2,021,292 Georgia State Board of Accountancy Continuation Budget S1,669,937 S2,600,586 S2,021,292 Total PUBLIC FUNDS S815,064 <t< td=""><td></td><td></td><td>_</td><td>\$0</td><td>(\$64,019)</td></t<>			_	\$0	(\$64,019)
35.5 Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to administrative assistant position)(S:Reduce funds for personnel for one vacant administrative assistant position)(S:Reduce funds for personnel for one vacant administrative assistant position and three vacant clerical positions) State General Funds (\$49,689) (\$49,689) (\$185,929) 35.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. \$30,678 \$00 35.7 Increase funds for two auditors, one administrative financial assistant, and one training position. \$380,609 \$00 35.8 Reduce funds for operations. \$380,609 \$00 State General Funds \$380,609 \$00 35.7 Increase funds for operations. \$310,678 \$00 State General Funds \$32,600,860 \$00 \$32,70 35.7 Increase funds for operations. \$21,609,937 \$2,600,866 \$2,021,292 35.100 Government Transparency and Campaign Finance Appropriation (HB 793) \$2,600,866 \$2,021,292 35.107AL FUNDS \$2,169,937 \$2,640,866 \$2,021,292 \$2,169,937 \$2,640,866 \$2,021,292 35.100 Government Transparency and General Funds \$2,1	35.4	Reduce funds for contracts to reflect the elimination of third po	arty information tech	nology support	
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35.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. State General Funds \$30,678 \$0 35.7 Increase funds for two auditors, one administrative financial assistant, and one training position. \$380,809 \$0 35.8 Reduce funds for operations. \$380,809 \$0 35.8 Reduce funds for operations. \$350,678 \$0 35.100 Government Transparency and Campaign Finance Commission, Georgia Appropriation (HB 793) 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. \$2,169,937 \$2,640,586 \$2,021,292 State General Funds \$2,169,937 \$2,640,586 \$2,021,292 TOTAL STATE FUNDS \$2,169,937 \$2,640,586 \$2,021,292 State General Funds \$2,169,937 \$2,640,586 \$2,021,292 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 waranted. \$815,064 \$815,064 \$8	35.5	eliminate one vacant administrative assistant position)(S:Redu	ce funds for personne		
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State General Funds (\$7,548) 35.100 Government Transparency and Campaign Finance Commission, Georgia Appropriation (HB 793) 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 \$2,169,937 \$2,640,586 \$2,021,292 State General Funds \$2,169,937 \$2,640,586 \$2,021,292 Total state Board of Accountancy Continuation Budgett The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. TOTAL STATE FUNDS \$815,064 <	35.8	Reduce funds for operations.			
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non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements. TOTAL STATE FUNDS \$2,169,937 \$2,640,586 \$2,021,292 State General Funds \$2,169,937 \$2,640,586 \$2,021,292 Continuation Budget TotAL PUBLIC FUNDS \$2,640,586 \$2,021,292 Continuation Budget The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. TOTAL PUBLIC FUNDS \$815,064 \$815,064 \$815,064 \$815,064 State General Funds State General Funds \$815,064 \$815,064 \$815,064 State General Funds \$815,064 \$815,064 \$815,064 State General Funds \$815,064 \$815,064 \$815,064 State General Funds \$815,064 \$815,064 \$815,064 \$815,064 \$815,064 \$815,064 \$815,064 \$815,064 \$815,064 \$815,064 \$815,064 \$815,064 \$815,064 \$	T h a man				
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TOTAL PUBLIC FUNDS \$2,169,937 \$2,640,586 \$2,021,292 Georgia State Board of Accountancy Continuation Budgett The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. TOTAL STATE FUNDS \$815,064 \$815,064 \$815,064 \$815,064 State General Funds \$815,064 \$815,064 \$815,064 \$815,064 TOTAL PUBLIC FUNDS \$815,064 \$815,064 \$815,064 \$815,064 \$100 AL PUBLIC FUNDS \$815,064 \$815,064 \$815,064 \$100 AL PUBLIC	-				
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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 STATE FUNDS \$815,064 \$815,064 \$815,064 State General Funds \$815,064 \$815,064 \$815,064 36.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$3,448) (\$3,448) 36.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds \$1,619 \$0 36.3 Reduce funds for contracts to align the number of audits performed by third party support. State General Funds (\$48,904) (\$78,109) 36.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.					•
State General Funds\$815,064\$815,064\$815,064\$815,064\$815,064TOTAL PUBLIC FUNDS\$815,064\$815,064\$815,064\$815,064\$815,06436.1Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$3,448)(\$3,448)(\$3,448)36.2Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.State General Funds\$1,619\$0\$036.3Reduce funds for contracts to align the number of audits performed by third party support.\$1619\$0State General Funds(\$48,904)(\$48,904)(\$78,109)36.4Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.\$0	public	accountancy firms; regulating public accountancy practices; and investigating			
TOTAL PUBLIC FUNDS\$815,064\$815,064\$815,064\$815,064\$815,06436.1Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$3,448)(\$3,448)(\$3,448)36.2Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.\$1,619\$0\$036.3Reduce funds for contracts to align the number of audits performed by third party support.\$148,904)(\$78,109)36.4Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.\$1,000\$1,000	TOTAL	STATE FUNDS	\$815,064	\$815,064	\$815,064
36.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$3,448) (\$3,448) 36.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds \$1,619 \$0 36.3 Reduce funds for contracts to align the number of audits performed by third party support. State General Funds (\$48,904) (\$78,109) 36.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. 2020.					
State General Funds(\$3,448)(\$3,448)(\$3,448)36.2Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.State General Funds\$1,619\$0\$036.3Reduce funds for contracts to align the number of audits performed by third party support.\$163\$163State General Funds\$1649,004\$1678,10936.4Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.\$163	IOTAL	PUBLIC FUNDS	\$815,064	\$815,064	\$815,064
 36.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds \$1,619 \$0 \$0 36.3 Reduce funds for contracts to align the number of audits performed by third party support. State General Funds (\$48,904) (\$48,904) (\$78,109) 36.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. 	36.1	Reduce funds for the Georgia Technology Authority administra	tive fee for GETS con	tract managem	ent.
less.State General Funds\$1,619\$0\$036.3Reduce funds for contracts to align the number of audits performed by third party support.State General Funds(\$48,904)(\$48,904)(\$78,109)36.4Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.	State G	General Funds	(\$3,448)	(\$3,448)	(\$3,448)
 36.3 Reduce funds for contracts to align the number of audits performed by third party support. State General Funds (\$48,904) (\$48,904) (\$78,109) 36.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. 	36.2		ar employees with cu	rrent salaries o	f \$40,000 or
State General Funds (\$48,904) (\$48,904) (\$78,109) 36.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.	State G	General Funds	\$1,619	\$0	\$0
2020.					(\$78,109)
	36.4		ruitment, or retention		
	State G			\$9,505	\$0

36.5 <i>Reduce funds for operations.</i>			
State General Funds			(\$36,000)
36.100 Georgia State Board of Accountancy	A	Appropriation	ו (HB 793)
The purpose of this appropriation is to protect public financial, fiscal, and econom			
public accountancy firms; regulating public accountancy practices; and investigat	ing complaints and taking ap	propriate legal an	d disciplinary
actions when warranted.			
TOTAL STATE FUNDS	\$764,331	\$772,217	\$697,507
State General Funds	\$764,331	\$772,217	\$697,507
TOTAL PUBLIC FUNDS	\$764,331	\$772,217	\$697,507

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	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$3,758,058	\$3,758,058	\$3,758,058
State General Funds	\$3,758,058	\$3,758,058	\$3,758,058
TOTAL AGENCY FUNDS	\$38,410,129	\$38,410,129	\$38,410,129
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	\$7,040,762	\$7,040,762	\$7,040,762
Interest and Investment Income Not Itemized	\$7,040,762	\$7,040,762	\$7,040,762
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	\$18,957,035 \$4,120,085	\$4,120,085	\$4,120,085
Sales and Services Not Itemized	\$4,120,085	\$4,120,085 \$4,120,085	\$4,120,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$177,619,888	\$177,619,888	\$177,619,888 \$177,619,888
	\$177,619,888 \$20,018,479	\$177,619,888	
State Fund Transfers Not Itemized		\$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	\$219,788,075	\$219,788,075	\$219,788,075
	Section Total - F	inal	
TOTAL STATE FUNDS			\$3.295.581
TOTAL STATE FUNDS State General Funds	\$3,448,457	\$3,550,880	\$3,295,581 \$3,295.581
	\$3,448,457 \$3,448,457	\$3,550,880 \$3,550,880	\$3,295,581
State General Funds TOTAL AGENCY FUNDS	\$3,448,457 \$3,448,457 \$38,410,129	\$3,550,880 \$3,550,880 \$38,410,129	\$3,295,581 \$38,410,129
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754	\$3,295,581 \$38,410,129 \$293,754
State General Funds TOTAL AGENCY FUNDS	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754	\$3,295,581 \$38,410,129 \$293,754 \$293,754
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204	\$3,295,581 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204	\$3,295,581 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Not Itemized	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$7,040,762 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085	\$3,295,581 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085	\$3,295,581 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888	\$3,295,581 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888	\$3,295,581 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Not Itemized	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$20,018,479	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Not Itemized Liability Funds	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$7,040,762 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$20,018,479 \$46,692,570	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Not Itemized Liability Funds Merit System Assessments	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$7,040,762 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Not Itemized Liability Funds Merit System Assessments Unemployment Compensation Funds	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888 \$20,018,479 \$46,692,570 \$6,898,704 \$3,917,564	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888
State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Not Itemized Liability Funds Merit System Assessments	\$3,448,457 \$3,448,457 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$7,040,762 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$4,120,085\\\$	\$3,550,880 \$3,550,880 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888	\$3,295,581 \$38,410,129 \$293,754 \$293,754 \$5,507,689 \$5,507,689 \$7,040,762 \$7,040,762 \$2,450,204 \$2,450,204 \$18,997,635 \$18,997,635 \$4,120,085 \$4,120,085 \$186,619,888 \$186,619,888 \$186,619,888 \$186,619,888

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.

SAC

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506

Eliminate funds and adjust filing fees to cover the costs of certificate of need appeal hearings generated by 37.1 appellant parties. (H and S:NO; Maintain funding to allow for independent hearings per O.C.G.A. 31-6-44)

State General Funds

(\$39,506) \$0

Continuation Budget

\$0

37.100 Certificate of Need Appeal Panel	Appropriation (HB 793		(HB 793)
The purpose of this appropriation is to review decisions made by the Department of Com	munity Health on Certij	ficate of Need app	olications.
TOTAL STATE FUNDS	\$0	\$39,506	\$39,506
State General Funds	\$0	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$0	\$39,506	\$39,506

Departmental Administration (DOAS)

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

38.100 Departmental Administration (DOAS)		Appropriation (HB 793)		
The purpose of this appropriation is to provide administrative support to all d	epartment programs.			
TOTAL AGENCY FUNDS	\$3,600,241	\$3,600,241	\$3,600,241	
Intergovernmental Transfers	\$126,452	\$126,452	\$126,452	
Intergovernmental Transfers Not Itemized	\$126,452	\$126,452	\$126,452	
Rebates, Refunds, and Reimbursements	\$2,923,623	\$2,923,623	\$2,923,623	
Rebates, Refunds, and Reimbursements Not Itemized	\$2,923,623	\$2,923,623	\$2,923,623	
Sales and Services	\$550,166	\$550,166	\$550,166	
Sales and Services Not Itemized	\$550,166	\$550,166	\$550,166	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,020,283	\$3,020,283	\$3,020,283	
State Funds Transfers	\$3,020,283	\$3,020,283	\$3,020,283	
State Fund Transfers Not Itemized	\$1,537,948	\$1,537,948	\$1,537,948	
Merit System Assessments	\$1,482,335	\$1,482,335	\$1,482,335	
TOTAL PUBLIC FUNDS	\$6,620,524	\$6,620,524	\$6,620,524	

Fleet Management

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

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

39.100 Fleet Management Appropriation (HB 79
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HB 793 (FY 2021G)	Governor	House	SAC

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

40.100 Human Resources Administration Appropriation (HB 793)

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

\$5,000,000

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

41.1Increase funds for billings for workers' compensation premiums to reflect claims expenses.Workers Compensation Funds\$5,000,000\$5,000,000\$5,000,000

^{41.2} Increase funds for billings for liability insurance premiums to reflect claims expenses.Liability Funds\$4,000,000\$4,000,000\$4,000,000

Appropriation (HB 793)

41.100 Risk Management

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 ment of Labor in administering unemployment claims, and to adr ninister the Workers C

r the workers compensation i	program.	
\$430,000	\$430,000	\$430,000
\$430,000	\$430,000	\$430,000
\$2,323,752	\$2,323,752	\$2,323,752
\$2,323,752	\$2,323,752	\$2,323,752
\$2,323,752	\$2,323,752	\$2,323,752
\$175,175,749	\$175,175,749	\$175,175,749
\$175,175,749	\$175,175,749	\$175,175,749
\$15,473,044	\$15,473,044	\$15,473,044
\$46,692,570	\$46,692,570	\$46,692,570
\$3,917,564	\$3,917,564	\$3,917,564
\$109,092,571	\$109,092,571	\$109,092,571
\$177,929,501	\$177,929,501	\$177,929,501
	\$430,000 \$430,000 \$2,323,752 \$2,323,752 \$2,323,752 \$175,175,749 \$175,175,749 \$15,473,044 \$46,692,570 \$3,917,564 \$109,092,571	\$430,000 \$2,323,752 \$2,323,752 \$2,323,752 \$2,323,752 \$2,323,752 \$175,175,749 \$175,175,749 \$175,175,749 \$175,175,749 \$175,175,749 \$15,473,044 \$46,692,570 \$3,917,564 \$109,092,571 \$109,092,571

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 TOTAL PUBLIC FUNDS	\$14,559,366 \$14,559,366 \$14,559,366	\$14,559,366 \$14,559,366 \$14,559,366	\$14,559,366 \$14,559,366 \$14,559,366

42.100 State Purchasing

Appropriation (HB 793) 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 TOTAL PUBLIC FUNDS	\$2,106,919 \$2,106,919 \$2,106,919	\$2,106,919 \$2,106,919 \$2,106,919	\$2,106,919 \$2,106,919 \$2,106,919

43.100 Surplus Property Appropriation (HB 793) 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

HB 79	93 (FY 2021G)	Governor	House	SAC
	es and Services Not Itemized PUBLIC FUNDS	\$2,106,919 \$2,106,919	\$2,106,919 \$2,106,919	\$2,106,919 \$2,106,919
Adm	inistrative Hearings, Office of State		Continuat	ion Budget
-	rpose of this appropriation is to provide an independent forum for the i			
	ate agencies, and to create and provide necessary funding for an indepe		nt jurisdiction with	h the Superior
Courts	of Georgia which will address tax disputes involving the Department of	Revenue.		
TOTAL	STATE FUNDS	\$3,288,552	\$3,288,552	\$3,288,552
State	General Funds	\$3,288,552	\$3,288,552	\$3,288,552
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
Sta	te Fund Transfers Not Itemized	\$3,007,487	\$3,007,487	\$3,007,487
TOTAL	PUBLIC FUNDS	\$6,296,039	\$6,296,039	\$6,296,039
44.1	Reduce funds to reflect an adjustment to cyber security in Administrative Services.	nsurance premiums for the	Department oj	f
State G	General Funds	(\$2,080)	(\$2,080)	(\$2,080)
44.2	Increase funds to provide a \$1,000 pay raise to full-time, less.	regular employees with cu	rrent salaries o	f \$40,000 or
State G	General Funds	\$1,108	\$0	\$0
44.3 State G	Reduce funds for personnel for two vacant positions. (H:R eliminate one vacant case management position and one for personnel to reflect attrition for three administrative p General Funds	vacant executive assistan		
44.4	Reduce funds for contracts to reflect consolidated caseloc		(1 -) -)	(1 /)
	General Funds	(\$136,378)	(\$136,378)	(\$380,390)
44.5	Increase funds for merit-based pay adjustments, employe 2020.	e recruitment, or retention	n initiatives effe	ective July 1,
State G	General Funds		\$64,025	\$0
11 1	00 Administrative Userings Office of State		Annaniatia	
	00 Administrative Hearings, Office of State rpose of this appropriation is to provide an independent forum for the i		Appropriatio	<u> </u>
and sta	of Georgia which will address tax disputes involving the Department of	endent trial court with concurre		•
	STATE FUNDS	\$3,018,457	\$3,081,374	\$2,826,075
-	e General Funds	\$3,018,457	\$3,081,374	\$2,820,075
	INTRA-STATE GOVERNMENT TRANSFERS	\$3,007,487	\$3,007,487	\$3,007,487
-	Funds Transfers	\$3,007,487	\$3,007,487	\$3,007,487
	te Fund Transfers Not Itemized	\$3,007,487	\$3,007,487	\$3,007,487
		\$6,007,407	¢6,000,961	¢E 022 E62

TOTAL PUBLIC FUNDS

State Treasurer, Office of the

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$8,648,762	\$8,648,762	\$8,648,762
Interest and Investment Income	\$7,040,762	\$7,040,762	\$7,040,762
Interest and Investment Income Not Itemized	\$7,040,762	\$7,040,762	\$7,040,762
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	\$8,648,762	\$8,648,762	\$8,648,762

45.100 State Treasurer, Office of the

Appropriation (HB 793)

Continuation Budget

\$5,833,562

\$6,088,861

\$6,025,944

HB 793 (FY 2021G)	Governor	House	SAC

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	\$8,648,762	\$8,648,762	\$8,648,762
Interest and Investment Income	\$7,040,762	\$7,040,762	\$7,040,762
Interest and Investment Income Not Itemized	\$7,040,762	\$7,040,762	\$7,040,762
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	\$8,648,762	\$8,648,762	\$8,648,762

Payments to Georgia Technology Authority		Continuation	Budget
The purpose of this appropriation is to set the direction for the sta delivery of information technology services.	ate's use of technology and promote efficient, s	ecure, and cost-effe	ective
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
46.1 Reduce funds to reflect an adjustment in the st fee for Georgia Enterprise Technology Services (G:YES)(H:YES)(S:YES)	, , , , , , , , , , , , , , , , , , , ,		trative
State General Funds	\$0	\$0	\$0

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	\$50,549,559	\$50,549,559	\$50,549,559
State General Funds	\$50,549,559	\$50,549,559	\$50,549,559
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	\$61,926,405	\$61,926,405	\$61,926,405

	Section Total - Final			
TOTAL STATE FUNDS	\$44,007,708	\$50,399,617	\$44,094,314	
State General Funds	\$44,007,708	\$50,399,617	\$44,094,314	
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	\$55,384,554	\$61,776,463	\$55,471,160	

HB 79	93 (FY 2021G)		Governor	House	SAC
The pu	ens and Tifton Veterinary Laboratories prose of this appropriation is to provide payment to the sistance, for disease surveillance, and for outreach to ve		•	ting, for veterinary	
State	STATE FUNDS General Funds PUBLIC FUNDS		\$3,614,906 \$3,614,906 \$3,614,906	\$3,614,906 \$3,614,906 \$3,614,906	\$3,614,906 \$3,614,906 \$3,614,906
47.1	Reduce funds to reflect an adjustment in the to 19.06%.	employer share of the	Teachers Retirei	ment System fro	om 21.14%
State O	General Funds		(\$23,631)	(\$23,631)	(\$23,631)
47.2	Reduce funds for operations.				
State (General Funds		(\$216,894)	(\$216,894)	(\$397,640)
47.3	Transfer funds from the Department of Agric for diagnostic testing and disease surveillanc	-	Regents of the U	niversity Systen	n of Georgia
State O	General Funds		(\$3,374,381)	\$0	\$0
47.4	Increase funds for merit-based pay adjustme 2020.	ents, employee recruitm	ent, or retentio	n initiatives effe	ctive July 1,
State (General Funds			\$48,006	\$0
47.1	00 Athens and Tifton Veterinary Labora	atories		Appropriatio	n (HB 793)
and as	rpose of this appropriation is to provide payment to the sistance, for disease surveillance, and for outreach to ve		es, and pet owners	within the State of	Georgia.
IOTAL	. STATE FUNDS		\$0	\$3,422,387	\$3,193,635

State General Funds TOTAL PUBLIC FUNDS

Consumer Protection

Continuation Budget

\$3,193,635

\$3,193,635

\$3,422,387

\$3,422,387

\$0

\$O

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

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 48.1 to 19.06%.

State (

General Funds	(\$2,088)	(\$2 <i>,</i> 088)	(\$2 <i>,</i> 088)

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 48.2 State General Funds (\$6,752) (\$6,752) (\$6,752)

48.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

\$402,453 \$0 \$0

Reduce funds for thirteen vacant positions and part-time assistance. (H:Maintain funding for two animal 48.4 industries inspectors and five food safety inspectors and reduce funds to reflect the Governor's intent to eliminate funding for one vacant fuel inspector, one vacant laboratory analyst, one vacant health laboratory manager, one vacant chemical and material analyst, one vacant IT administrator, one vacant animal industries

HB 79	93 (FY 2021G)		Governor	House	SAC
	administrator and part-time assistance)(S:Reduce for and replace state funds with federal funds for certa	• •		-	
State G	eneral Funds		(\$800,510)	(\$460,552)	(\$1,851,606)
48.5	Reduce funds for telecommunications to reflect red software.	uced service cos	sts and the elim	ination of fleet	management
State G	eneral Funds		(\$72,400)	(\$72,400)	(\$180,231)
48.6	Reduce funds to realize savings from one-time fund reimbursements.	s for vehicle pu	rchases to reduc	e high mileage	travel
State G	eneral Funds		(\$354,785)	\$0	\$0
48.7	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitr	nent, or retentic	on initiatives efj	fective July 1,
State G	eneral Funds			\$432,867	\$0
48.8	Increase funds for a 4% targeted salary increase for	inspectors to a	ddress the 17%	turnover rate.	
State G	eneral Funds			\$580,057	\$0
48.9	Add funds for the development of the Georgia Hem	o Program per l	HB213 (2019 Se	ssion).	
State G	eneral Funds			\$500,000	\$200,000
48.10	Reduce funds for operations (\$168,062) and contra	cts (\$293,796).			
State G	eneral Funds				(\$461,858)

48.100 Consumer Protection

Appropriation (HB 793)

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. 626 270 624 620 402 020 624 010 171

TOTAL STATE FUNDS	\$26,378,624	Ş28,183,838	Ş24,910,171
State General Funds	\$26,378,624	\$28,183,838	\$24,910,171
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	\$36,049,769	\$37,854,983	\$34,581,316

Departmental Administration (DOA)

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

Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of 49.1 Administrative Services.

State Ge	eneral Funds	(\$1,415)	(\$1,415)	(\$1,415)
49.2	Reduce funds for the Georgia Technology Authority administrative fee for	GETS contract	management.	
State Ge	eneral Funds	(\$1,450)	(\$1,450)	(\$1,450)
10 3	Increase funds to provide a \$1 000 pay raise to full-time, regular employe	es with current	salaries of \$10	000 or

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. \$17,809

Continuation Budget

HB 79	93 (FY 2021G)	Governor	House	SAC
49.4	Reduce funds for one vacant position and part-time intent to eliminate funds for one vacant IT administ and part-time assistance)(S:Reduce funds for persor	rative position, one vacant hum	an resources co	
State C	General Funds	(\$93,724)	(\$153,109)	(\$324,448
49.5	Reduce funds for telecommunications to reflect red	uced service costs		
	General Funds	(\$6,300)	(\$6,300)	(\$20,058
			(\$0,500)	(920,030
49.6	Reduce funds for operations to reflect reduced trave			
State C	General Funds	(\$13,759)	(\$13,759)	(\$14,734
49.7	Increase funds for merit-based pay adjustments, em 2020.	nployee recruitment, or retention	n initiatives effe	ective July 1,
State C	General Funds		\$97,480	\$0
49.8	Reduce funds for operations.			
State (General Funds			(\$142,000
	00 Departmental Administration (DOA)		Appropriatio	on (HB 793)
-	prose of this appropriation is to provide administrative support f			AF 454 435
	STATE FUNDS General Funds	\$5,856,391 \$5,856,391	\$5,876,677 \$5,876,677	\$5,451,125
	FEDERAL FUNDS	\$850,000	\$5,876,677 \$850,000	\$5,451,125 \$850,000
-	ral Funds Not Itemized	\$850,000	\$850,000	\$850,000
	PUBLIC FUNDS	\$6,706,391	\$6,726,677	\$6,301,125
	hating and Dramation		Continuet	
	keting and Promotion rpose of this appropriation is to manage the state's farmers mar	kata ta promoto Coorgia's agricultura	Continuat	•
interno	ationally, to administer relevant certification marks, to provide po e information to the public, and to publish the Market Bulletin.		•	•
TOTAL	STATE FUNDS	\$7,375,022	\$7,375,022	\$7,375,022
State	e General Funds	\$7,375,022	\$7,375,022	\$7,375,022
TOTAL	AGENCY FUNDS	\$624,771	\$624,771	\$624,771
	Ities and Rents	\$234,023	\$234,023	\$234,023
	valties and Rents Not Itemized	\$234,023	\$234,023	\$234,023
	and Services	\$390,748	\$390,748	\$390,748
	es and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS	\$390,748 \$230,930	\$390,748 \$230,930	\$390,748 \$230,930
	Funds Transfers	\$230,930	\$230,930	\$230,930
	te Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930
	PUBLIC FUNDS	\$8,230,723	\$8,230,723	\$8,230,723
50.1	Reduce funds to reflect an adjustment in the employ to 19.06%.	yer share of the Teachers Retirer	ment System fr	om 21.14%
State (General Funds	(\$1,167)	(\$1,167)	(\$1,167
50.2	Reduce funds for the Georgia Technology Authority	administrative fee for GETS con	tract manaaem	nent.
	General Funds	(\$828)	(\$828)	(\$828
50.3	Increase funds to provide a \$1,000 pay raise to full- less.	time, regular employees with cu	rrent salaries o	f \$40,000 or
State (General Funds	\$42,094	\$0	\$0
50.4	Reduce funds for five positions and part-time assist representative and one business support specialist a			

representative and one business support specialist and reduce funds to eliminate funding for one vacant expansion and growth director, one va vacant market operations specialist, and part-time assistance)(S:Reduce funds for vacant positions)	acant domesti	c sales coordii	nator, one
State General Funds	(\$472,093)	(\$310,209)	(\$1,352,881)

50.5	Reduce funds for operations to reflect reduced travel.			
State General Funds		(\$7,028)	(\$7,028)	(\$7 <i>,</i> 028)
50.6	Reduce funds for contracts to reflect reduced marketing, auditing, call center services, and website			

development. (H:Maintain funds for Georgia Grown marketing, Georgia Grown website development, and

	93 (FY 2021G)	Governor	House	SAC
	farmers market maintenance and reduce reflect marketing, auditing, call center se		ice funds for cor	ntracts to
state G	Seneral Funds	(\$920,765)	(\$348,000)	(\$820,000
0.7	Reduce funds for telecommunications to r	reflect reduced service costs.		
tate G	Seneral Funds	(\$6,299)	(\$6,299)	(\$22,300
60.8	Increase funds for merit-based pay adjust 2020.	ments, employee recruitment, or retentio		
state G	General Funds		\$58,098	\$0
0.9	Increase funds for a 4% targeted salary in	crease for inspectors to address the 17%	turnover rate	
	General Funds		\$18,607	\$0
50.10	Reduce funds for operations.		_	
state G	Seneral Funds			(\$341,284
50.11	Increase funds for the seasonal operation	s of Cordele and Thomasville Farmers Ma	rkets.	
State G	General Funds			\$50,000
			<u> </u>	(
	00 Marketing and Promotion		Appropriatio	
nterno	rpose of this appropriation is to manage the state's j itionally, to administer relevant certification marks, i e information to the public, and to publish the Marke	to provide poultry and livestock commodity data,	-	-
OTAL	STATE FUNDS	\$6,008,936	\$6,778,196	\$4,879,534
	General Funds	\$6,008,936 \$624,771	\$6,778,196	\$4,879,534
-	AGENCY FUNDS Ities and Rents	\$624,771 \$234,023	\$624,771 \$234,023	\$624,771 \$234,023
-	valties and Rents Not Itemized	\$234,023	\$234,023	\$234,023
-	and Services	\$390,748	\$390,748	\$390,748
Sale	es and Services Not Itemized	\$390,748	\$390,748	\$390,748
OTAL	INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930
	Funds Transfers	\$230,930	\$230,930	\$230,930
	te Fund Transfers Not Itemized PUBLIC FUNDS	\$230,930 \$6,864,637	\$230,930 \$7,633,897	\$230,930 \$5,735,235
				.,,,
	try Veterinary Diagnostic Labs		Continuat	•
The pu monito	rpose of this appropriation is to pay for operation of rring.	the Poultry Diagnostic Veterinary Labs, which con	duct disease diagn	oses and
	STATE FUNDS	\$3,211,399	\$3,211,399	\$3,211,399
OTAL	General Funds	\$3,211,399	\$3,211,399	\$3,211,399
			+	
State	PUBLIC FUNDS	\$3,211,399	\$3,211,399	\$3,211,399
State OTAL	Reduce funds for operations. (H and S:Ma			
State TOTAL	Reduce funds for operations. (H and S:Ma funds for operations)	intain funding for emergency equipment	building finishes	and reduce
State FOTAL 51.1 State G	Reduce funds for operations. (H and S:Ma funds for operations) General Funds	intain funding for emergency equipment (\$174,684)	building finishes (\$87,342)	s and reduce (\$87,342
State TOTAL 51.1 State G 51.2	Reduce funds for operations. (H and S:Ma funds for operations) General Funds Eliminate funds for one-time funding for e	intain funding for emergency equipment (\$174,684) emergency equipment storage at the Geol	building finishes (\$87,342) rgia Poultry Lab	s and reduce (\$87,342 oratory.
State OTAL 51.1 State G 51.2 State G	Reduce funds for operations. (H and S:Ma funds for operations) General Funds Eliminate funds for one-time funding for e General Funds Increase funds for merit-based pay adjust	intain funding for emergency equipment (\$174,684) (\$174,684) emergency equipment storage at the Geol (\$300,000)	building finishes (\$87,342) rgia Poultry Lab (\$300,000)	s and reduce (\$87,342 oratory. (\$300,000
State FOTAL 51.1 State G 51.2 State G 51.3	Reduce funds for operations. (H and S:Ma funds for operations) General Funds Eliminate funds for one-time funding for e General Funds	intain funding for emergency equipment (\$174,684) (\$174,684) emergency equipment storage at the Geol (\$300,000)	building finishes (\$87,342) rgia Poultry Lab (\$300,000)	(\$87,342) oratory. (\$300,000)
State FOTAL 51.1 State C 51.2 State C 51.3 State C	Reduce funds for operations. (H and S:Ma funds for operations) General Funds Eliminate funds for one-time funding for e General Funds Increase funds for merit-based pay adjust 2020.	intain funding for emergency equipment (\$174,684) (\$174,684) emergency equipment storage at the Geor (\$300,000) ments, employee recruitment, or retentio	building finishes (\$87,342) rgia Poultry Lab (\$300,000) n initiatives effe	s and reduce (\$87,342 oratory. (\$300,000 ective July 1, \$0
State FOTAL 51.1 State G 51.2 State G 51.3 State G 51.1 Gtate G	Reduce funds for operations. (H and S:Ma funds for operations) General Funds Eliminate funds for one-time funding for e General Funds Increase funds for merit-based pay adjust 2020. General Funds DO Poultry Veterinary Diagnostic Lab rpose of this appropriation is to pay for operation of oring.	intain funding for emergency equipment (\$174,684) (\$174,684) emergency equipment storage at the Geor (\$300,000) ments, employee recruitment, or retentio	building finishes (\$87,342) rgia Poultry Lab (\$300,000) n initiatives effe \$82,304 Appropriatio aduct disease diagn	and reduce (\$87,342 oratory. (\$300,000 ective July 1, \$0 n (HB 793) poses and
State FOTAL 51.1 State C 51.2 State C 51.3 State C 51.1 (The pu monito FOTAL	Reduce funds for operations. (H and S:Ma funds for operations) General Funds Eliminate funds for one-time funding for e General Funds Increase funds for merit-based pay adjust 2020. General Funds DO Poultry Veterinary Diagnostic Lab rpose of this appropriation is to pay for operation of oring. STATE FUNDS	intain funding for emergency equipment (\$174,684) (\$174,684) emergency equipment storage at the Geor (\$300,000) ments, employee recruitment, or retentio s the Poultry Diagnostic Veterinary Labs, which com \$2,736,715	building finishes (\$87,342) rgia Poultry Lab (\$300,000) n initiatives effe \$82,304 Appropriatio duct disease diagn	and reduce (\$87,342 oratory. (\$300,000 ective July 1, \$0 n (HB 793) oses and \$2,824,057
State TOTAL 51.1 State C 51.2 State C 51.3 State C 51.1 (The pu monito TOTAL State	Reduce funds for operations. (H and S:Ma funds for operations) General Funds Eliminate funds for one-time funding for e General Funds Increase funds for merit-based pay adjust 2020. General Funds DO Poultry Veterinary Diagnostic Lab rpose of this appropriation is to pay for operation of oring.	intain funding for emergency equipment (\$174,684) (\$174,684) emergency equipment storage at the Geor (\$300,000) ments, employee recruitment, or retentio	building finishes (\$87,342) rgia Poultry Lab (\$300,000) n initiatives effe \$82,304 Appropriatio aduct disease diagn	and reduce (\$87,342 oratory. (\$300,000 ective July 1, \$0 n (HB 793)

Payments to Georgia Agricultural Exposition Authority

HB 79	93 (FY 2021G)	Governor	House	SAC
The pu events.	prpose of this appropriation is to reduce the rates charged by the Georgia Agricu	Iltural Exposition Author	rity for youth and	livestock
State	STATE FUNDS General Funds PUBLIC FUNDS	\$1,000,061 \$1,000,061 \$1,000,061	\$1,000,061 \$1,000,061 \$1,000,061	\$1,000,061 \$1,000,061 \$1,000,061
52.1	Reduce funds to reflect an adjustment to cyber security insuranc Administrative Services.	ce premiums for the	Department of	£
State G	Seneral Funds	(\$283)	(\$283)	(\$283)
52.2	Increase funds to provide a \$1,000 pay raise to full-time, regular less.			
	General Funds	\$7,296	\$0	\$0
52.3	Reduce funds for operations. General Funds	(\$60,004)	(\$60,004)	(\$100,000)
52.4	Increase funds for merit-based pay adjustments, employee recru 2020.			
State G	Seneral Funds		\$156,668	\$0
52.10	00 Payments to Georgia Agricultural Exposition Authority		Appropriatio	on (HB 793)
The pu events.	prpose of this appropriation is to reduce the rates charged by the Georgia Agricu			
State	STATE FUNDS e General Funds PUBLIC FUNDS	\$947,070 \$947,070 \$947,070	\$1,096,442 \$1,096,442 \$1,096,442	\$899,778 \$899,778 \$899,778 \$899,778
The pu the use comply manag	e Soil and Water Conservation Commission prose of this appropriation is to protect, conserve, and improve the soil and wa e of state and federal resources to inspect, maintain, and provide assistance to a with the state Safe Dams Act and to provide planning and research assistance gement, erosion, and sedimentation control. STATE FUNDS	owners of USDA flood co to landowners and loca \$2,180,235	te of Georgia by a ontrol structures in I governments on \$2,180,235	n order to water \$2,180,235
	e General Funds PUBLIC FUNDS	\$2,180,235 \$2,180,235	\$2,180,235 \$2,180,235	\$2,180,235 \$2,180,235
53.1	Reduce funds to reflect an adjustment to cyber security insuranc Administrative Services.	ce premiums for the	Department of	ç
State G	Seneral Funds	(\$2,330)	(\$2,330)	(\$2,330)
53.2	Reduce funds for the Georgia Technology Authority administrati	ive fee for GETS con	tract managem	ient.
State G	General Funds	(\$2,065)	(\$2,065)	(\$2,065)
53.3	Increase funds to provide a \$1,000 pay raise to full-time, regular less.	r employees with cu	rrent salaries o	f \$40,000 or
State G	Seneral Funds	\$13,761	\$0	\$0
53.4	<i>Reduce funds for contracts with the Department of Agriculture f</i> <i>water conservation districts.</i>			
	General Funds	(\$41,210)	(\$41,210)	(\$41,210)
53.5	<i>Reduce funds for one vacant position. (H and S:Reduce funds to for one vacant IT specialist)</i>	_		
	General Funds	(\$68,419)	(\$68,832)	(\$68,832)
53.6	Increase funds for merit-based pay adjustments, employee recru 2020.	uitment, or retention		
	General Funds		\$24,609 	\$0
53.7 State G	<i>Reduce funds based on actual salary for one erosion and sedime</i> General Funds	ent control plan revie	ewer position. (\$2,626)	(\$2,626)

	93 (FY 2021G)		Governor	House	SAC
53.8	Adjust funds based on restructure of W	atershed Dam staffing.		(\$2,940)	(62,940)
				(\$2,840)	(\$2,840)
53.9	Increase funds for one erosion and sedi	ment control plan reviewer	position.		4.0
State G	eneral Funds			\$50,775	\$0
53.10	Reduce funds for costs related to unutil personnel (\$35,678).	lized email (\$29,952), rent (\$	\$18,951), mainte	enance (\$39,73	7) and
State G	eneral Funds				(\$124,318)
53.1(00 State Soil and Water Conservat	ion Commission		Appropriatio	on (HB 793)
the use comply	rpose of this appropriation is to protect, conserve of state and federal resources to inspect, mainta with the state Safe Dams Act and to provide plan ement, erosion, and sedimentation control.	in, and provide assistance to own	ers of USDA flood o	control structures i	n order to
	STATE FUNDS		\$2,079,972	\$2,135,716	\$1,936,014
	General Funds PUBLIC FUNDS		\$2,079,972 \$2,079,972	\$2,135,716 \$2,135,716	\$1,936,014 \$1,936,014
Sec	tion 14: Banking and Fin	ance, Departme	nt of		
		Sec	ction Total - C		
-	STATE FUNDS		\$13,444,308	\$13,444,308	\$13,444,308
	General Funds PUBLIC FUNDS		\$13,444,308 \$13,444,308	\$13,444,308 \$13,444,308	\$13,444,308 \$13,444,308
		Sec	ction Total - F	inal	
			440.000.405	642 044 462	\$12,135,527
TOTAL	STATE FUNDS		\$13,260,485	\$12,944,162	312,133,327
State	General Funds		\$13,260,485	\$12,944,162	\$12,135,527
State			. , ,		
State TOTAL	General Funds PUBLIC FUNDS		\$13,260,485 \$13,260,485	\$12,944,162 \$12,944,162	\$12,135,527
State TOTAL	General Funds PUBLIC FUNDS	rative support to all department p	\$13,260,485 \$13,260,485	\$12,944,162 \$12,944,162	\$12,135,527 \$12,135,527
State TOTAL Depa The pu	General Funds PUBLIC FUNDS	rative support to all department p	\$13,260,485 \$13,260,485	\$12,944,162 \$12,944,162	\$12,135,527 \$12,135,527
State TOTAL Depa The pur TOTAL State	General Funds PUBLIC FUNDS artmental Administration (DBF) rpose of this appropriation is to provide administr STATE FUNDS General Funds	rative support to all department p	\$13,260,485 \$13,260,485 programs. \$2,869,759 \$2,869,759	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759	\$12,135,527 \$12,135,527 ion Budget \$2,869,759 \$2,869,759
State TOTAL Depa The pur TOTAL State	General Funds PUBLIC FUNDS artmental Administration (DBF) rpose of this appropriation is to provide administr	rative support to all department p	\$13,260,485 \$13,260,485 programs. \$2,869,759	\$12,944,162 \$12,944,162 Continuat \$2,869,759	\$12,135,527 \$12,135,527 ion Budget \$2,869,759
State TOTAL Depa The pur TOTAL State	General Funds PUBLIC FUNDS artmental Administration (DBF) rpose of this appropriation is to provide administr STATE FUNDS General Funds		\$13,260,485 \$13,260,485 brograms. \$2,869,759 \$2,869,759 \$2,869,759	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759	\$12,135,527 \$12,135,527 ion Budget \$2,869,759 \$2,869,759 \$2,869,759
State TOTAL Depa The pu TOTAL State TOTAL 54.1	General Funds PUBLIC FUNDS artmental Administration (DBF) pose of this appropriation is to provide administr STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment		\$13,260,485 \$13,260,485 brograms. \$2,869,759 \$2,869,759 \$2,869,759	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759	\$12,135,527 \$12,135,527 ion Budget \$2,869,759 \$2,869,759 \$2,869,759
State TOTAL Depa The pu TOTAL State TOTAL 54.1 State G	General Funds PUBLIC FUNDS artmental Administration (DBF) rpose of this appropriation is to provide administr STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment Administrative Services.	to cyber security insurance	\$13,260,485 \$13,260,485 \$13,260,485 brograms. \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759	\$12,135,527 \$12,135,527 ion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759
State TOTAL Depa The pu TOTAL State TOTAL 54.1 State G 54.2	General Funds PUBLIC FUNDS rpose of this appropriation is to provide administration STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment Administrative Services.	to cyber security insurance	\$13,260,485 \$13,260,485 \$13,260,485 brograms. \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759	\$12,135,527 \$12,135,527 ion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 of \$2,256
State TOTAL Depa The pu TOTAL State TOTAL 54.1 State G 54.2	General Funds PUBLIC FUNDS Tromental Administration (DBF) prose of this appropriation is to provide administra STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment Administrative Services. Teneral Funds Reduce funds for the Georgia Technolog	to cyber security insurance gy Authority administrative	\$13,260,485 \$13,260,485 \$13,260,485 brograms. \$2,869,759 \$2,869,759 \$2,869,759 premiums for th \$2,256 fee for GETS cor (\$1,674)	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 the Department of \$2,256 thract managen (\$1,674)	\$12,135,527 \$12,135,527 ion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 nent. (\$1,674)
State TOTAL Depa The pu TOTAL State TOTAL 54.1 State G 54.2 State G 54.3	General Funds PUBLIC FUNDS artmental Administration (DBF) prose of this appropriation is to provide administration STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment Administrative Services. General Funds Reduce funds for the Georgia Technologieneral Funds Increase funds to provide a \$1,000 pay	to cyber security insurance gy Authority administrative	\$13,260,485 \$13,260,485 \$13,260,485 brograms. \$2,869,759 \$2,869,759 \$2,869,759 premiums for th \$2,256 fee for GETS cor (\$1,674)	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 the Department of \$2,256 thract managen (\$1,674)	\$12,135,527 \$12,135,527 ion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 nent. (\$1,674) of \$40,000 or
State TOTAL Depa The pu TOTAL State TOTAL 54.1 State G 54.2 State G 54.3 State G	General Funds PUBLIC FUNDS artmental Administration (DBF) prose of this appropriation is to provide administration STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment Administrative Services. General Funds Reduce funds for the Georgia Technologieneral Funds Increase funds to provide a \$1,000 pay less. General Funds Reduce funds for personnel for one vac Governor's intent to eliminate one vaco	to cyber security insurance gy Authority administrative raise to full-time, regular en ant position and part-time a	\$13,260,485 \$13,260,485 \$13,260,485 programs. \$2,869,759 \$2,869,759 \$2,869,759 premiums for th \$2,256 fee for GETS cor (\$1,674) mployees with co \$1,619	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 atract managen (\$1,674) urrent salaries of \$0 cduce funds to r	\$12,135,527 \$12,135,527 Sion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 nent. (\$1,674) of \$40,000 or \$0 eflect the
State TOTAL The pur TOTAL State TOTAL State G 54.1 State G 54.2 State G 54.3 State G 54.4 State G	General Funds PUBLIC FUNDS artmental Administration (DBF) prose of this appropriation is to provide administration STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment Administrative Services. General Funds Reduce funds for the Georgia Technologieneral Funds Increase funds to provide a \$1,000 pay less. General Funds Reduce funds for personnel for one vace Governor's intent to eliminate one vace funds for personnel to reflect attrition of general Funds	to cyber security insurance gy Authority administrative raise to full-time, regular en ant position and part-time a	\$13,260,485 \$13,260,485 \$13,260,485 programs. \$2,869,759 \$2,869,759 \$2,869,759 premiums for th \$2,256 fee for GETS cor (\$1,674) mployees with co \$1,619	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 atract managen (\$1,674) urrent salaries of \$0 cduce funds to r	\$12,135,527 \$12,135,527 Sion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 nent. (\$1,674) of \$40,000 or \$0 eflect the nce)(S:Reduce
State TOTAL The pu TOTAL State TOTAL 54.1 State G 54.2 State G 54.3 State G 54.4 State G 54.4	General Funds PUBLIC FUNDS artmental Administration (DBF) prose of this appropriation is to provide administration STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment Administrative Services. General Funds Reduce funds for the Georgia Technologieneral Funds Increase funds to provide a \$1,000 pay less. General Funds Reduce funds for personnel for one vac Governor's intent to eliminate one vac funds for personnel to reflect attrition of	to cyber security insurance gy Authority administrative raise to full-time, regular en ant position and part-time a	\$13,260,485 \$13,260,485 \$13,260,485 programs. \$2,869,759 \$2,869,759 premiums for th \$2,256 fee for GETS con (\$1,674) mployees with cu \$1,619 assistance. (H:Re position and pa	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 and Department of \$2,256 atract managen (\$1,674) urrent salaries of \$0 of duce funds to r rt-time assistan	\$12,135,527 \$12,135,527 Sion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 nent. (\$1,674) of \$40,000 or \$0 eflect the
State TOTAL Depa The pull TOTAL State TOTAL State G 54.1 State G 54.2 State G 54.3 State G 54.4 State G 54.4	General Funds PUBLIC FUNDS	to cyber security insurance gy Authority administrative raise to full-time, regular en ant position and part-time a ant chief information officer and reductions in force)	\$13,260,485 \$13,260,485 \$13,260,485 programs. \$2,869,759 \$2,869,759 premiums for th \$2,256 fee for GETS con (\$1,674) mployees with cu \$1,619 assistance. (H:Re position and pa (\$152,618) (\$8,583) 5.	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 and Department of \$2,256 atract managen (\$1,674) urrent salaries of \$0 of duce funds to r rt-time assistant (\$152,618) (\$8,583)	\$12,135,527 \$12,135,527 Sion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 hent. (\$1,674) of \$40,000 or \$0 eflect the here)(S:Reduce (\$110,900) (\$58,340)
State TOTAL The pull The pull TOTAL State TOTAL State G 54.1 State G 54.2 State G 54.3 State G 54.4 State G 54.4 State G 54.5 State G 54.6 State G	General Funds PUBLIC FUNDS Tronse of this appropriation is to provide administration STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment Administrative Services. Teneral Funds Reduce funds for the Georgia Technologieneral Funds Increase funds to provide a \$1,000 pay less. Teneral Funds Reduce funds for personnel for one vac Governor's intent to eliminate one vac funds for personnel to reflect attrition of teneral Funds Reduce funds for operations. Teneral Funds Reduce funds for operations. Teneral Funds Reduce funds for computer charges to the teneral Funds	to cyber security insurance gy Authority administrative raise to full-time, regular en ant position and part-time a ant chief information officer and reductions in force)	\$13,260,485 \$13,260,485 \$13,260,485 programs. \$2,869,759 \$2,869,759 \$2,869,759 premiums for th \$2,256 fee for GETS cor (\$1,674) mployees with cu \$1,619 assistance. (H:Re position and pa (\$152,618) (\$8,583)	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 htract managen (\$1,674) urrent salaries of \$0 rduce funds to r rt-time assistar (\$152,618)	\$12,135,527 \$12,135,527 Sion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,256 hent. (\$1,674) of \$40,000 or \$0 eflect the here)(S:Reduce (\$110,900)
State TOTAL TOTAL TOTAL State TOTAL State G 54.1 State G 54.2 State G 54.3 State G 54.4 State G 54.5 State G 54.5 State G 54.5 State G 54.5 State G 54.5	General Funds PUBLIC FUNDS	to cyber security insurance gy Authority administrative raise to full-time, regular en ant position and part-time a ant chief information officer and reductions in force)	\$13,260,485 \$13,260,485 \$13,260,485 programs. \$2,869,759 \$2,869,759 premiums for th \$2,256 fee for GETS con (\$1,674) mployees with cu \$1,619 assistance. (H:Re position and pa (\$152,618) (\$8,583) 5.	\$12,944,162 \$12,944,162 Continuat \$2,869,759 \$2,869,759 \$2,869,759 and Department of \$2,256 atract managen (\$1,674) urrent salaries of \$0 of duce funds to r rt-time assistant (\$152,618) (\$8,583)	\$12,135,527 \$12,135,527 ion Budget \$2,869,759 \$2,869,759 \$2,869,759 \$2,869,759 of \$2,256 nent. (\$1,674) of \$40,000 or \$0 eflect the nce)(S:Reduce (\$110,900) (\$58,340)

HB 79	93 (FY 2021G)	Governor	House	SAC
54.8	Transfer funds from the Departmental Administra program for personnel to reflect savings from the the Departmental Administration (DBF) program t the Non-Depository Financial Institution Supervisio	elimination of one vacant positi to the Financial Institution Super	ion. (S:Transfer f	unds from
State C	General Funds	(\$145,759)	(\$145,759)	(\$27,710)
54.9	Increase funds for merit-based pay adjustments, e 2020.	mployee recruitment, or retent	ion initiatives eff	fective July 1,
State C	General Funds		\$41,277	\$0
54.10	Reduce funds for contracts.			
State C	General Funds			(\$160,000)
	00 Departmental Administration (DBF)		Appropriatio	on (HB 793)
•	rrpose of this appropriation is to provide administrative suppor . STATE FUNDS	t to all department programs. \$2,554,016	\$2,593,674	\$2,480,591
State	e General Funds	\$2,554,016	\$2,593,674	\$2,480,591
TOTAL	PUBLIC FUNDS	\$2,554,016	\$2,593,674	\$2,480,591
The pu unions Georgi	ncial Institution Supervision prose of this appropriation is to examine and regulate deposite bank holding companies, and international banking organization ia, to monitor industry trends, respond to negative trends, and I regulators, and other regulatory agencies on examination find	tions; to track performance of financia establish operating guidelines; and to	red banks, trust com al service providers d	operating in
-	STATE FUNDS	\$8,219,778	\$8,219,778	\$8,219,778
	e General Funds	\$8,219,778		\$8,219,778
TOTAL	PUBLIC FUNDS	\$8,219,778	\$8,219,778	\$8,219,778
55.1	Reduce funds for the Georgia Technology Authorit	ty administrative fee for GETS co	ontract manager	nent.
State C	General Funds	(\$5,006)) (\$5,006)	(\$5,006)
55.2	Increase funds to provide a \$1,000 pay raise to ful less.	ll-time, regular employees with o	current salaries o	of \$40,000 or
State C	General Funds	\$14,571	\$0	\$0
55.3	Reduce funds for personnel for five vacant position eliminate five vacant financial examiner positions, attrition)			
State C	General Funds	(\$298,247)	(\$298,247)	(\$631,870)
55.4	Reduce funds for operations.			
State C	General Funds	(\$16,265)	(\$16,265)	(\$289,800)
55.5 State C	Reduce funds for computer charges to meet projection General Funds	cted expenditures. (\$90,971)	(\$90,971)	(\$152,740)
55.6	Reduce funds for rent to reflect savings from office	e space consolidation.		
State C	General Funds	(\$57,704)	(\$57,704)	(\$100,800)
55.7	Reduce funds for telecommunications to reflect sa	wings from office space consolic	lation.	
State C	General Funds	(\$31,902)	(\$31,902)	(\$65,000)
55.8	Transfer funds from the Departmental Administra program for personnel. (S:Transfer funds from the Financial Institution Supervision program)			•
State C	General Funds	\$145,759	\$145,759	\$3,710
55.9	Increase funds for merit-based pay adjustments, e 2020.	employee recruitment, or retent	ion initiatives eff	fective July 1,
State (General Funds		\$123,587	\$0

55.100 Financial Institution Supervision

Appropriation (HB 793)

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

HB 79	93 (FY 2021G)	Governor	House	SAC
-	a, to monitor industry trends, respond to negative trends, and establish o I regulators, and other regulatory agencies on examination findings.	perating guidelines; and to c	ollaborate with lay	w enforcement,
TOTAL	STATE FUNDS	\$7,880,013	\$7,989,029	\$6,978,272
	e General Funds	\$7,880,013	\$7,989,029	\$6,978,272
TOTAL	PUBLIC FUNDS	\$7,880,013	\$7,989,029	\$6,978,272
Non	Depository Financial Institution Supervision		Continuat	ion Budget
money	rpose of this appropriation is to protect consumers from unfair, deceptive service businesses, protect consumers by licensing, regulating, and enfor e application, registrations, and notification procedures for non-depositor	cing applicable laws and reg		
-	STATE FUNDS	\$2,354,771	\$2,354,771	\$2,354,771
	e General Funds	\$2,354,771	\$2,354,771	\$2,354,771
TOTAL	PUBLIC FUNDS	\$2,354,771	\$2,354,771	\$2,354,771
56.1	Reduce funds for the Georgia Technology Authority admini	strative fee for GETS cor	ntract managen	nent.
State G	General Funds	(\$1,489)	(\$1,489)	(\$1,489)
56.2	Increase funds to provide a \$1,000 pay raise to full-time, re less.	gular employees with cu	urrent salaries c	of \$40,000 or
State G	General Funds	\$12,952	\$0	\$0
56.3	Reduce funds for operations.			
State G	General Funds	(\$360)	(\$360)	(\$50,860)
56.4	Reduce funds for computer charges to meet projected expe	enditures.		
State G	General Funds	(\$26,550)	(\$26,550)	(\$55,460)
56.5	Increase funds for merit-based pay adjustments, employee 2020.	recruitment, or retentio	on initiatives eff	ective July 1,
State G	General Funds		\$35,087	\$0
56.6	Reduce funds through a combination of attrition and reduc	tions in force.		
State G	General Funds			(\$81,430)
56.7	Transfer funds from the Departmental Administration (DBF Institution Supervision program.) program to the Non-D	epository Finan	cial
State G	General Funds			\$24,000
56.98	Transfer funds from the Office of the Commissioner of Insu the Industrial Loan program to consolidate and streamline	•		d Finance for
State G	General Funds	\$487,132	\$0	\$487,132
56 1	00 Non-Depository Financial Institution Supervision	n	Appropriatio	n (HR 702)
	rpose of this appropriation is to protect consumers from unfair, deceptive			
money	service businesses, protect consumers by licensing, regulating, and enfor	cing applicable laws and reg		
-	e application, registrations, and notification procedures for non-depositor	y financial institutions. לא גאג גאב אבר	\$7 261 / 50	\$2 676 664

jiexible application, registrations, and notification procedures for	non-depository jindiicidi institutions.		
TOTAL STATE FUNDS	\$2,826,456	\$2,361,459	\$2,676,664
State General Funds	\$2,826,456	\$2,361,459	\$2,676,664
TOTAL PUBLIC FUNDS	\$2,826,456	\$2,361,459	\$2,676,664

Section 15: Behavioral Health and Developmental Disabilities, Department of

	Section Total - (Continuation	
TOTAL STATE FUNDS	\$1,230,810,591	\$1,230,810,591	\$1,230,810,591
State General Funds	\$1,220,555,453	\$1,220,555,453	\$1,220,555,453
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

HB 793 (FY 2021G)	Governor	House	SAC
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	\$1,408,568,597	\$1,408,568,597	\$1,408,568,597
	Section Total - I	Final	
TOTAL STATE FUNDS	\$1,206,505,713	\$1,236,620,180	\$1,108,618,692
State General Funds	\$1,196,250,575	\$1,226,365,042	\$1,098,363,554
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$148,478,648	\$149,228,648	\$148,555,679
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	\$29,173,605	\$29,923,605	\$29,250,636
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	\$1,383,176,033		\$1,285,366,043
	\$1,383,176,033	\$1,414,040,500	¢1,∠85,366,U43

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	\$54,778,558	\$54,778,558	\$54,778,558
State General Funds	\$54,778,558	\$54,778,558	\$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
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	\$99,467,692	\$99,467,692	\$99,467,692

57.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

 State General Funds
 (\$1,353)
 (\$1,353)

HB 79	93 (FY 2021G)	Governor	House	SAC
57.2	Increase funds to provide a \$1,000 pay raise to full-time, regular of less.	employees with c	urrent salaries	s of \$40,000 or
State G	ieneral Funds	\$1,619	\$0	\$0
57.3	Reduce funds to maintain prior year funding levels for residential funds to provide a 25% increase in residential treatment capacity maintain prior year funding levels for residential treatment of add	for addictive dise		•
State G	eneral Funds	(\$4,939,920)	(\$3,415,980)	(\$4,939,920)
57.4	Increase funds for merit-based pay adjustments, employee recruit 2020.	tment, or retentio	on initiatives e	ffective July 1,
State G	eneral Funds		\$21,553	\$0
57.5 State G	Utilize \$50,000 in existing funds to maintain funding for the treat services for pregnant and postpartum women living with substan- general Funds	•		support \$0
57.6	Reduce funds for funds added in FY2019 for substance abuse reco	overv centers.	, -	1 -
State G	ieneral Funds	- ,		(\$2,000,000)
57.7 State G	Eliminate funds for 12 semi-independent beds associated with Do eneral Funds	uglas County Cor	nmunity Servio	ce Board. (\$102,595)
57.8 State G	Reduce funds for treatment court services for eight providers.			(\$853,807)
57.9	Reduce funds to eliminate six residential beds (\$50,208) with Patl residential beds (\$58,340) with Middle Flint Behavioral HealthCar			d and six
State G	eneral Funds			(\$108,548)
57.10 State G	Reduce funds for organization development, training and TA support seneral Funds	oort of all Addictio	on Recovery Si	pport Centers. (\$134,315)
57.11 State G	Eliminate funds for a peer support contract with Kennesaw State eneral Funds	University.		(\$65,835)
57.12 State G	Reduce funds for peer staff at NICU hospital.			(\$125,000)
57.13 State G	Eliminates funds for state funding of two providers' medication as	ssisted treatment	services for th	ne uninsured. (\$200,000)
57.14 State G	Reduce funds to recognize capacity reduction for Hope House service reneral Funds	vices for the deaf		(\$200,000)
57.15 State G	Reduce funds for High Utilization Management program contract	<i>S.</i>		(\$224,916)
57.16 State G	Eliminate state funds for an Imagine Hope's Hepatitis C project.			(\$250,000)
57.17 State G	Reduce funds for travel.			(\$7,401)
57.18	Reduce funds through a combination of attrition, twelve furlough	days, and reduct	tions in force.	(\$202,415)

57.100 Adult Addictive Diseases Services		Appropriation (HB 793	
The purpose of this appropriation is to provide a continuum of programs, services an	nd supports for adults wh	o abuse alcohol aı	nd other drugs,
have a chemical dependency and who need assistance for compulsive gambling.			
TOTAL STATE FUNDS	\$49,838,904	\$51,382,778	\$45,362,453
State General Funds	\$49,838,904	\$51,382,778	\$45,362,453
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

HB 793 (FY 2021G)	Governor	House	SAC
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	\$94,528,038	\$96,071,912	\$90,051,587

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	\$358,969,616	\$358,969,616	\$358,969,616
State General Funds	\$348,714,478	\$348,714,478	\$348,714,478
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	\$431,947,340	\$431,947,340	\$431,947,340

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58.1	Increase funds to reflect an adjustment to cyber security insurance pr Administrative Services.	emiums for the	e Department c	of .
State Ge	eneral Funds	\$82,603	\$82,603	\$82,603
58.2	Reduce funds for the Georgia Technology Authority administrative fee	e for GETS con	tract managem	ent.
State Ge	eneral Funds	(\$69,143)	(\$69 <i>,</i> 143)	(\$69,143)
58.3	Increase funds to provide a \$1,000 pay raise to full-time, regular emp less.	loyees with cu	rrent salaries o	f \$40,000 or
State Ge	eneral Funds	\$2,041,263	\$0	\$0
58.4	Increase funds to annualize the cost of 125 New Options Waiver (NON Program (COMP) slots for the intellectually and developmentally disa	• •	ehensive Suppo	rts Waiver
State Ge	eneral Funds	\$2,749,798	\$2,749,798	\$2,749,798
58.5	Eliminate funds for one-time funding for permanent supported housir disabilities in Forsyth County.	ng for individuo	als with develop	omental
State Ge	eneral Funds	(\$50,000)	(\$50 <i>,</i> 000)	(\$50,000)
58.6	Eliminate funds for one-time funding for Georgia Options.			
State Ge	eneral Funds	(\$100,000)	(\$100,000)	(\$100,000)
58.7	<i>Increase funds to reflect a reduction in the Federal Medical Assistance</i> 67.03%.	e Percentage (I	FMAP) from 67	.30% to
State Ge	eneral Funds	\$2,127,829	\$2,127,829	\$2,127,829
58.8	Reduce funds for intensive family support services. (H:Maintain \$500, services)(S:Eliminate funds for a contract for intensive family support		support	
State Ge	eneral Funds	(\$1,000,000)	(\$500,000)	(\$3,000,000)
58.9	Reduce funds for assistive technology assessments and research.			
State Ge	eneral Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
58.10	Reduce funds for personnel. (H:Maintain one filled behavioral health habitation worker, two filled social workers and reduce funds to reflec vacant positions: two social workers, two behavioral health counselou manager, one residential director, and one seizure coordinator)(S:Red attrition, twelve furlough days, and reductions in force)	ct the Governo rs, one health o	r's intent to elin aide, one progr	minate eight am

State General Funds

(\$1,357,309) (\$1,136,555) (\$3,944,442)

58.11 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$3,473,765 \$0

Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports 58.12 Waiver Program (COMP) for the intellectually and developmentally disabled. (S:Increase funds for 50

HB 79	3 (FY 2021G)	Governor	House	SAC
	additional slots for the New Options Waiver (NOW) and Compreher the intellectually and developmentally disabled)	nsive Supports	Waiver Progra	m (COMP) for
State G	eneral Funds		\$5,599,600	\$2,799,800
58.13	Increase funds for a 4% targeted salary increase for forensic and he workers, and certified nursing assistants to address the 48% turnov		echnicians, comi	munity service
State G	eneral Funds		\$441,466	\$0
58.14 State G	Eliminate funds for weekend group respite program with Rockdale of eneral Funds	Cares.		(\$110,000)
58.15	Reduce funds for three staffing agencies.			
State G	eneral Funds			(\$715,387)
58.16 State G	Reduce funds for consulting contracts.			(\$5,286,209)
58.17	Eliminate funds for Workforce Development 2.0 training.			
State G	eneral Funds			(\$540,000)
58.18 State G	Reduce funds for health and wellness nursing summit.			(\$160,000)
58.19 State G	<i>Eliminate funds for contract for person centered training.</i>			(\$650,000)
58.20 State G	Eliminate funds for the Memorandum of Understanding with Georg eneral Funds	ia Vocational	Rehabilitation /	A <i>gency.</i> (\$518,000)
58.21 State G	<i>Eliminate funds for high school pilot program for employment.</i>			(\$892,628)
58.22 State G	<i>Eliminate funds for waiver supplemental contracts.</i>			(\$4,000,000)
58.23	<i>Reduce funds for non-waiver program in community access group.</i>			(\$4,721,804)
58.24	Reduce funds for non-waiver service in family support.			(+ !) =) = 0 = !)
	eneral Funds			(\$6,656,799)
58.25	Reduce funds for non-waiver service in prevocational services.			
State G	eneral Funds			(\$2,047,317)
58.26 State G	Reduce funds for the Emory Autism contract.			(\$96,667)
58.27 State G	Reduce funds to recognize one quarter of enhanced FMAP rate.			(\$10,925,195)
58.28 State G	Reduce funds for information technology contractor hours and pers	onnel.		(\$984,120)
58.29	Reduce funds for travel.			
	eneral Funds			(\$163,379)
58.30	Reduce funds for 15 hospital positions.			
State G	eneral Funds			(\$1,503,841)
58.31	Transfer funds from the Department of Community Affairs to the De Developmental Disabilities for the personnel and operations of the o			th and

Developmental Disabilities for the personnel and operations of the Georgia Advocacy Office. State General Funds

58.100 Adult Developmental Disabilities Services Appropriation (HB 793) 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** \$370,588,979 \$318,819,617 \$362,394,657 \$352,139,519 **State General Funds** \$360,333,841 \$308,564,479 **Tobacco Settlement Funds** \$10,255,138 \$10,255,138 \$10,255,138 TOTAL FEDERAL FUNDS \$50,317,724 \$50,317,724 \$50,317,724 \$12,336,582 Medical Assistance Program CFDA93.778 \$12,336,582 \$12,336,582

\$224,902

HB 793 (FY 2021G)	Governor	House	SAC
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	\$435,372,381	\$443,566,703	\$391,797,341

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 \$101,661,469 \$101,661,469 \$101,661,469 State General Funds \$101.661.469 \$101.661.469 \$101,661,469 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 \$101,687,969 \$101,687,969 \$101,687,969 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 59.1 State General Funds (\$97,148) (\$97,148) (\$97,148) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 59.2 less. \$1,530,613 \$0 \$0 State General Funds 59.3 Increase funds for the 40-bed forensic unit at West Central Regional Hospital in Columbus to begin October 2020. (S:Increase funds for the 40-bed forensic unit at West Central Regional Hospital in Columbus to begin December 2020) State General Funds \$6,637,388 \$6,637,388 \$5,162,413 Reduce funds for personnel. (H:Maintain one filled social worker and one filled administrative assistant and 59.4 reduce funds to reflect the Governor's intent to eliminate 12 vacant positions: five activity therapists, two administrative assistants, one behavioral health counselor, one client support worker, one health aide, one health care program consultant, and one psychologist)(S:Reduce funds through a combination of attrition, twelve furlough days, and reductions in force) State General Funds (\$1,414,351) (\$1,310,637) (\$834,952) 59.5 Reduce funds for operations. State General Funds (\$19,496) (\$19,496)(\$19,496)Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 59.6 2020. State General Funds \$1,623,832 \$0 Increase funds for a 4% targeted salary increase for forensic and health service technicians, community service 59.7 workers, and certified nursing assistants to address the 48% turnover rate. State General Funds \$1,479,571 \$0 Reduce funds for travel. 59.8 State General Funds (\$21.326)EQ 100 Adult Earonsic Services Appropriation (UR 702)

59.100 Adult Forensic Services		Appropriation	
The purpose of this appropriation is to provide psychological evaluation	s of defendants, mental health scree	ning and evaluatio	ons, inpatient
mental health treatment, competency remediation, forensic evaluation	services, and supportive housing for	forensic consumer	rs.
TOTAL STATE FUNDS	\$108,298,475	\$109,974,979	\$105,850,960
State General Funds	\$108,298,475	\$109,974,979	\$105,850,960
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	\$108,324,975	\$110,001,479	\$105,877,460

Adult Mental Health Services

Adult Forensic Services

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

Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$442,635,278	\$442,635,278	\$442,635,278
State General Funds	\$442,635,278	\$442,635,278	\$442,635,278
OTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953	\$11,858,953
Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958	\$3,062,355 \$6,726,178	\$3,062,355 \$6,726,178	\$3,062,355 \$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	\$1,090,09
Sales and Services Not Itemized	\$1,090,095	\$1,090,095	\$1,090,09
TOTAL PUBLIC FUNDS	\$455,584,326	\$455,584,326	\$455,584,326
50.1 Increase funds to reflect an adjustment to cyber security insu Administrative Services.	rance premiums for th	ne Department	of
State General Funds	\$120,711	\$120,711	\$120,711
50.2 Reduce funds for the Georgia Technology Authority administr	rative fee for GETS cor	ntract managen	nent.
State General Funds	(\$104,328)	(\$104,328)	(\$104,328
60.3 Increase funds to provide a \$1,000 pay raise to full-time, regularized less.	ular employees with cu	urrent salaries c	of \$40,000 or
State General Funds	\$5,107,473	\$0	\$0
50.4 Increase funds to reflect a reduction in the Federal Medical As 67.03%.	ssistance Percentage	(FMAP) from 67	7.30% to
State General Funds	\$461,019	\$461,019	\$461,019
50.5 Reduce funds for personnel. (H:Reduce funds and reflect the C positions: three health aides, two behavioral health counselou services worker, and one program director)(S:Reduce funds th days, and reductions in force)	ors, two administrative	assistants, one	e personnel
State General Funds	(\$994,376)	(\$994,376)	(\$1,746,214
50.6 Reduce funds for operations. State General Funds	(\$14,397)	(\$14,397)	(\$14,397
50.7 Reduce funds for provider support and training. (H:Provide \$2 provider support and training to develop the state's behavior	•		-
<i>funds)(S:Reduce funds for provider support and training)</i> State General Funds	(\$1,219,593)	(\$932,384)	(\$1,530,930
50.8 Reduce funds for supported employment services to reflect ut	tilization rates		
50.8 Reduce funds for supported employment services to reflect ut State General Funds	(\$2,452,885)	(\$2,452,885)	(\$2,452,885
60.9 Reduce funds for behavioral health services. (H:NO; Maintain services)(S:Reduce funds for behavioral health services)	funds for behavioral	health core	
State General Funds	(\$8,341,192)	\$0	(\$10,550,421
50.10 Increase funds for merit-based pay adjustments, employee re 2020.	ecruitment, or retentio	on initiatives eff	ective July 1,
State General Funds		\$5,865,411	\$0
60.11 Annualize funds for statewide crisis bed infrastructure and ca	pacity to maintain 95		
State General Funds		\$2,553,087	\$1,276,544
50.12 Increase funds for a 4% targeted salary increase for forensic of workers, and certified nursing assistants to address the 48% t			-
State General Funds		\$673,825	\$0
50.13 <i>Reduce funds for housing voucher program for mental health</i> State General Funds	1 consumers in commu	inity settings.	(\$8,189,854
50.14 Increase funds to reflect increase in expenses for state contra	acted private psychiatr	ric beds.	\$13,000,000
State General Funds 50.15 Eliminate funds for provider housing outreach coordinators.			(\$750 606
State General Funds			(\$750,696

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60.17 <i>Reduce state funds for Georgia Mental Health Consumer Network training for</i> State General Funds	peer services. (\$1,058,000)
	(\$1,038,000)
60.18 <i>Reduce funds for High Utilization Management program contracts.</i> State General Funds	(\$259,776)
60.19 Reduce funds for independent residential beds.	
State General Funds	(\$2,600,000)
60.20 <i>Reduce funds to recognize savings from transitioning case management contr model.</i>	acts to fee for service billing
State General Funds	(\$547,200)
60.21 <i>Reduce funds and restructure training contract with Respect Institute.</i> State General Funds	(\$430,000)
60.22 Eliminate funds for peer trauma training.	
State General Funds	(\$63,279)
60.23 <i>Reduce funds for peer workforce development training contract.</i>	
State General Funds	(\$219,000)
60.24 Reduce funds for five peer respite centers.	
State General Funds	(\$360,641)
60.25 Reduce funds to recognize one quarter of enhanced FMAP rate.	
State General Funds	(\$2,335,605)
60.26 <i>Reduce funds for information technology contractor hours and personnel.</i>	
State General Funds	(\$489,842)
60.27 Reduce funds for travel.	
State General Funds	(\$69,061)
60.100 Adult Mental Health Services	Appropriation (HB 793)

			. ,
The purpose of this appropriation is to provide evaluation, treatment, crisis stal	bilization, and residential serv	vices to facilitate r	rehabilitation
and recovery for adults with mental illnesses.			
TOTAL STATE FUNDS	\$435,197,710	\$447,810,961	\$423,640,423
State General Funds	\$435,197,710	\$447,810,961	\$423,640,423
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	\$448,146,758	\$460,760,009	\$436,589,471

Child and Adolescent Addictive Diseases Services

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

61.1Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$224)

61.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$1,905	\$0
61.3 Reduce funds for travel.		
State General Funds		(\$817)

Continuation Budget

(\$224)

	00 Child and Adolescent Addictive Diseases Services		Appropriatio	
	rpose of this appropriation is to provide services to children and adolescents f	or the safe withdrawal fr	om abused substa	inces and
	te a transition to productive living. STATE FUNDS	\$3,308,952	\$3,310,857	\$3,305,446
	General Funds	\$3,308,952	\$3,310,857	\$3,305,446
	FEDERAL FUNDS	\$7,928,149	\$7,928,149	\$7,928,149
	cal Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000
	ention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL	PUBLIC FUNDS	\$11,237,101	\$11,239,006	\$11,233,595
Child	and Adolescent Developmental Disabilities		Continuat	ion Budget
-	rpose of this appropriation is to provide evaluation, residential, support, and e olescents with developmental disabilities.	education services to pro	mote independend	e for children
TOTAL	STATE FUNDS	\$15,205,244	\$15,205,244	\$15,205,244
State	General Funds	\$15,205,244	\$15,205,244	\$15,205,244
	FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692
	cal 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
62.1	Reduce funds for the Georgia Technology Authority administra	tive fee for GETS con	tract managen	nent.
State G	ieneral Funds	(\$2,867)	(\$2,867)	(\$2,867)
62.2	Increase funds to provide a \$1,000 pay raise to full-time, regula less.	ar employees with cu	rrent salaries c	of \$40,000 or
State G	eneral Funds	\$13,760	\$0	\$0
62.3	Reduce funds for to reflect contract savings associated with M reflect contractual savings associated with Medicaid-eligible se Autism Center)(S:Reduce funds for the Marcus Autism Center)	5	• •	
State G	eneral Funds	(\$1,087,686)	(\$337,686)	(\$1,010,655)
	Il Assistance Program CFDA93.778 ublic Funds:	(\$1,087,686) (\$2,175,372)	(\$337,686) (\$675,372)	(\$1,010,655) (\$2,021,310)
62.4	Increase funds for merit-based pay adjustments, employee rec 2020.	ruitment, or retentio	n initiatives eff	ective July 1,
State G	ieneral Funds		\$51,178	\$0
62.5	Reduce funds for Matthew Reardon Center.			
State G	ieneral Funds			(\$225,000)
62.6	Reduce funds for Emory Fetal Alcohol program.			
State G	ieneral Funds			(\$63,333)
62.7	Reduce funds for travel.			
State G	ieneral Funds			(\$16,122)
62.8	Reduce funds for twelve furlough days.			
State G	eneral Funds			(\$73,423)
62.10	00 Child and Adolescent Developmental Disabilities		Appropriatio	on (HB 793)
The pu	rpose of this appropriation is to provide evaluation, residential, support, and e			
	olescents with developmental disabilities. STATE FUNDS	\$14,128,451	\$14,915,869	\$13,813,844
	General Funds	\$14,128,451	\$14,915,869	\$13,813,844

State General Funds \$14,128,451 \$14,915,869 \$13,813,844 **TOTAL FEDERAL FUNDS** \$2,501,006 \$3,251,006 \$2,578,037 Medical Assistance Program CFDA93.778 \$2,501,006 \$3,251,006 \$2,578,037 TOTAL PUBLIC FUNDS \$16,629,457 \$18,166,875 \$16,391,881

Child and Adolescent Forensic Services

HB 793 (FY 2021G)

State General Funds

61.4

Reduce funds for twelve furlough days.

Continuation Budget

SAC

(\$2,689)

HB 79	93 (FY 2021G)			
	rrpose of this appropriation is to provide evaluation, treatment and residential ser ia's criminal justice or corrections system.	vices to children and	adolescents client	s referred by
TOTAL	STATE FUNDS	\$6,571,099	\$6,571,099	\$6,571,099
	e General Funds	\$6,571,099	\$6,571,099	\$6,571,099
IUIAL	PUBLIC FUNDS	\$6,571,099	\$6,571,099	\$6,571,099
5 3.1 State (Reduce funds for the Georgia Technology Authority administrative General Funds	e fee for GETS con (\$7,646)	tract managen (\$7,646)	nent. (\$7,646
53.2	Increase funds to provide a \$1,000 pay raise to full-time, regular e less.	employees with cu	rrent salaries c	f \$40,000 or
State C	General Funds	\$9,713	\$0	\$0
63.3	Increase funds for merit-based pay adjustments, employee recruit 2020.	ment, or retentio	n initiatives eff	ective July 1,
State C	General Funds		\$79,024	\$0
63.4	Reduce funds for travel.			
State C	General Funds			(\$7,596
63.5	Reduce funds for twelve furlough days.			
State (General Funds			(\$84,854
	00 Child and Adolescent Forensic Services		Appropriatio	
	rrpose of this appropriation is to provide evaluation, treatment and residential ser ia's criminal justice or corrections system.	vices to children and	adolescents client	s referred by
-	STATE FUNDS	\$6,573,166	\$6,642,477	\$6,471,003
State	e General Funds	\$6,573,166	\$6,642,477	\$6,471,003
		<i>\$0,575,</i> 100	<i>\$0,0+2,+77</i>	1 - 7 7
TOTAL	PUBLIC FUNDS	\$6,573,166	\$6,642,477	\$6,471,003
TOTAL	and Adolescent Mental Health Services	\$6,573,166	\$6,642,477 Continuat	\$6,471,003
TOTAL	and Adolescent Mental Health Services	\$6,573,166 , and residential servi	\$6,642,477 Continuat ices to children an	\$6,471,003 ion Budge d adolescents
Chilc The pu with m	d and Adolescent Mental Health Services Irpose of this appropriation is to provide evaluation, treatment, crisis stabilization, inental illness. STATE FUNDS	\$6,573,166 , and residential servi \$71,537,730	\$6,642,477 Continuat <i>ices to children an</i> \$71,537,730	\$6,471,003 ion Budge d adolescents \$71,537,730
Chilc The pu with m TOTAL State	and Adolescent Mental Health Services arpose of this appropriation is to provide evaluation, treatment, crisis stabilization, bental illness. STATE FUNDS e General Funds	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730	\$6,642,477 Continuat <i>ices to children an</i> \$71,537,730 \$71,537,730	\$6,471,003 ion Budge <i>d adolescents</i> \$71,537,730 \$71,537,730
Child The pu with m TOTAL State TOTAL	d and Adolescent Mental Health Services arpose of this appropriation is to provide evaluation, treatment, crisis stabilization, mental illness. STATE FUNDS e General Funds FEDERAL FUNDS	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730 \$10,324,515	\$6,642,477 Continuat <i>ices to children an</i> \$71,537,730 \$71,537,730 \$10,324,515	\$6,471,003 ion Budge <i>d adolescents</i> \$71,537,730 \$71,537,730 \$10,324,515
Chilc The pu with m TOTAL State TOTAL Com	and Adolescent Mental Health Services arpose of this appropriation is to provide evaluation, treatment, crisis stabilization, bental illness. STATE FUNDS e General Funds	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730	\$6,642,477 Continuat <i>ices to children an</i> \$71,537,730 \$71,537,730	\$6,471,003 ion Budge d adolescents \$71,537,730 \$71,537,730 \$71,537,730 \$71,537,730 \$71,537,730
Chilc The pu with m TOTAL State TOTAL Com Med TOTAL	A and Adolescent Mental Health Services propose of this appropriation is to provide evaluation, treatment, crisis stabilization, pental illness. STATE FUNDS e General Funds FEDERAL FUNDS munity Mental Health Services Block Grant CFDA93.958 ical Assistance Program CFDA93.778 AGENCY FUNDS	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000	\$6,642,477 Continuat <i>ces to children an</i> <i>\$</i> 71,537,730 <i>\$</i> 7,437,531 <i>\$</i> 2,886,984 <i>\$</i> 85,000	\$6,471,003 ion Budge <i>d adolescents</i> \$71,537,730 \$71,537,537 \$70,537,537 \$7
Chilc The pu with m TOTAL State TOTAL Com Med TOTAL Sales	A and Adolescent Mental Health Services propose of this appropriation is to provide evaluation, treatment, crisis stabilization, pental illness. STATE FUNDS e General Funds FEDERAL FUNDS munity Mental Health Services Block Grant CFDA93.958 ical Assistance Program CFDA93.778 AGENCY FUNDS and Services	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000	\$6,642,477 Continuat <i>ces to children an</i> <i>\$</i> 71,537,730 <i>\$</i> 71,537,730 <i>\$</i> 10,324,515 <i>\$</i> 7,437,531 <i>\$</i> 2,886,984 <i>\$</i> 85,000 <i>\$</i> 85,000	\$6,471,003 ion Budge <i>d adolescents</i> \$71,537,730 \$72,886,984 \$85,000 \$85,000
Child The pu with m TOTAL State TOTAL Com Med TOTAL Sales Sale	A and Adolescent Mental Health Services propose of this appropriation is to provide evaluation, treatment, crisis stabilization, pental illness. STATE FUNDS e General Funds FEDERAL FUNDS munity Mental Health Services Block Grant CFDA93.958 ical Assistance Program CFDA93.778 AGENCY FUNDS	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000	\$6,642,477 Continuat <i>ces to children an</i> <i>\$</i> 71,537,730 <i>\$</i> 7,437,531 <i>\$</i> 2,886,984 <i>\$</i> 85,000	\$6,471,003 ion Budge <i>d adolescents</i> \$71,537,730 \$72,886,984 \$85,000 \$85,000
Chilc The pu with m TOTAL State TOTAL Com Med TOTAL Sales Sale Sale	A and Adolescent Mental Health Services provide evaluation, treatment, crisis stabilization, pental illness. STATE FUNDS e General Funds FEDERAL FUNDS munity Mental Health Services Block Grant CFDA93.958 ical Assistance Program CFDA93.778 AGENCY FUNDS and Services es and Services ses and Services Not Itemized PUBLIC FUNDS	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000 \$85,000 \$85,000	\$6,642,477 Continuat <i>ices to children and</i> <i>\$</i> 71,537,730 <i>\$</i> 71,537,730 <i>\$</i> 10,324,515 <i>\$</i> 7,437,531 <i>\$</i> 2,886,984 <i>\$</i> 85,000 <i>\$</i> 85,000 <i>\$</i> 85,000 <i>\$</i> 85,000 <i>\$</i> 81,947,245	\$6,471,003 ion Budge <i>d adolescents</i> \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000 \$85,000 \$85,000 \$85,000 \$85,000
Child The pure with m TOTAL State TOTAL Com State TOTAL Sales Sale TOTAL	A and Adolescent Mental Health Services repose of this appropriation is to provide evaluation, treatment, crisis stabilization, nental illness. STATE FUNDS e General Funds FEDERAL FUNDS munity Mental Health Services Block Grant CFDA93.958 ical Assistance Program CFDA93.778 AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Reduce funds for the Georgia Technology Authority administrative	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000 \$85,000 \$81,947,245	\$6,642,477 Continuat <i>ices to children and</i> \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000 \$85,000 \$85,000 \$85,000 \$85,000 \$81,947,245 tract managen	\$6,471,003 ion Budge d adolescents \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,533 \$2,886,984 \$85,000 \$85,000 \$85,000 \$85,000 \$81,947,245 ment.
Child The purvith m TOTAL State TOTAL Comi State TOTAL Sales Sale TOTAL Sales Sale TOTAL	A and Adolescent Mental Health Services repose of this appropriation is to provide evaluation, treatment, crisis stabilization, mental illness. STATE FUNDS e General Funds FEDERAL FUNDS munity Mental Health Services Block Grant CFDA93.958 ical Assistance Program CFDA93.778 AGENCY FUNDS and Services es and Services es and Services Not Itemized PUBLIC FUNDS Reduce funds for the Georgia Technology Authority administrative General Funds	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000 \$85,000 \$85,000	\$6,642,477 Continuat <i>ices to children and</i> <i>\$71,537,730</i> <i>\$71,537,730</i> <i>\$10,324,515</i> <i>\$7,437,531</i> <i>\$2,886,984</i> <i>\$85,000</i> <i>\$85,000</i> <i>\$85,000</i> <i>\$85,000</i> <i>\$85,000</i> <i>\$85,000</i>	\$6,471,003 ion Budge d adolescents \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,533 \$2,886,984 \$85,000 \$85,000 \$85,000 \$85,000 \$81,947,245 ment.
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Child The pu with m TOTAL State TOTAL Com Med TOTAL Sales Sale Sale Sale Sale Sale Sale Sale Sale	A and Adolescent Mental Health Services Impose of this appropriation is to provide evaluation, treatment, crisis stabilization, mental illness. STATE FUNDS e General Funds FEDERAL FUNDS munity Mental Health Services Block Grant CFDA93.958 ical Assistance Program CFDA93.778 AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Reduce funds for the Georgia Technology Authority administrative General Funds Reduce funds for community innovation programs. General Funds	\$6,573,166 , and residential servi \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000 \$85,000 \$85,000 \$85,000 \$85,000 \$81,947,245 e fee for GETS con (\$1,824) (\$456,174)	\$6,642,477 Continuat <i>ices to children and</i> \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,0000 \$85,000 \$85,000	\$6,471,003 ion Budge <i>d adolescents</i> \$71,537,730 \$71,537,730 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000 \$85,000 \$85,000 \$81,947,245 hent. (\$1,824 (\$571,174
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HB 7	93 (FY 2021G)	Governor	House	SAC
64.7	Eliminate funds for four crisis respite homes due to non-implement previously identified crisis respite homes in Bibb and Clayton count homes due to non-implementation)	•		
State	General Funds	(\$5,923,288)	(\$2,961,644)	(\$5,923,288)
64.8	Eliminate funds for one-time funding for crisis and telehealth servio	ces.		
State	General Funds	(\$234,000)	(\$234,000)	(\$234,000)
64.9	Increase funds for merit-based pay adjustments, employee recruitr 2020.	ment, or retenti	on initiatives e <u>f</u>	fective July 1,
State	General Funds		\$35,207	\$0
64.10	Eliminate funds for single provider's certified peer specialist youth	coaching.		
State	General Funds			(\$205,040)
64.11	Reduce funds to reflect a 40% productivity minimum for Apex cont	racts.		
State	General Funds			(\$3,655,446)
64.12	Reduce funds for Viewpoint CSU beds.		_	
State	General Funds			(\$1,809,847)
64.13	Reduce funds for 11 clubhouse programs.			
State	General Funds			(\$2,000,000)
64.14	Reduce funds for state-contracted beds.			
State	General Funds			(\$609,234)
64.15	Reduce funds for Center of Excellence.			(**********
	General Funds			(\$921,367)
64.16	Reduce funds to reflect the restructured contract of the Georgia Pa	irent Support N	etwork.	
	General Funds			(\$229,569)
64.17	Reduce funds for High Utilization Management program contracts. General Funds			(\$263,195)
				(\$205,195)
64.18	<i>Reduce funds for capacity building training.</i> General Funds			(\$88,792)
				(200,732)
64.19	Reduce funds for travel. General Funds			(\$9,558)
64.20	Reduce funds for personnel through a combination of twelve furlo	iah days and re	ductions in forc	
	General Funds	ign duys und le		(\$204,485)
				(+ 20 .) . 33)

64.100 Child and Adolescent Mental Health Services A			Appropriation (HB 793)	
The purpose of this appropriation is to provide evaluation, treatment, crisis stable with mental illness.	lization, and residential serve	ices to children an	d adolescents	
TOTAL STATE FUNDS	\$57,467,073	\$60,463,924	\$47,355,540	
State General Funds	\$57,467,073	\$60,463,924	\$47,355,540	
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	\$67,876,588	\$70,873,439	\$57,765,055	

Departmental Administration (DBHDD)

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

HB 79	93 (FY 2021G)	Governor	House	SAC
	ates, Refunds, and Reimbursements Not Itemized PUBLIC FUNDS	\$22,133 \$48,126,315	\$22,133 \$48,126,315	\$22,133 \$48,126,315
65.1	<i>Reduce funds to reflect an adjustment to cyber se Administrative Services.</i>	curity insurance premiums for th	he Department c	of
State G	eneral Funds	(\$7,560)	(\$7 <i>,</i> 560)	(\$7,560
65.2	Reduce funds for the Georgia Technology Authoria	ty administrative fee for GETS co	ontract managei	ment.
State G	eneral Funds	(\$45,947)	(\$45,947)	(\$45,947
65.3	Increase funds to provide a \$1,000 pay raise to fu less.	ll-time, regular employees with	current salaries	of \$40,000 or
State G	eneral Funds	\$47,756	\$0	\$C
	Governor's intent to eliminate 16 vacant positions registered nurse, one client support worker, one n personnel services worker, and one warehouse cle twelve furlough days, and reductions in force)	nedical records technician, one r erk)(S:Reduce funds through a co	nursing manager ombination of at	r, one trition,
State G	eneral Funds	(\$2,329,534)	(\$2,186,160)	(\$6,365,866
65.5	Increase funds for merit-based pay adjustments, e 2020.	employee recruitment, or retent	ion initiatives efj	fective July 1,
State G	eneral Funds		\$479,874	\$0
65.6	Reduce funds for Department of Human Services	Transportation contract.		
State G	eneral Funds			(\$433,000
65.7	Reduce funds for operations.			
State G	eneral Funds			(\$2,181,000
65.8	Reduce funds with the Administrative Services Org	nanization and Georaia Crisis Ac	cess Line Text Cl	nat.
	eneral Funds	,		(\$3,803,028
65.9	Reduce funds for information technology contract	or hours and personnel	-	
	eneral Funds	or nours and personnel.		(\$393,833
	Reduce funds for travel.			(+)
65.10 State G	eneral Funds			(\$80,236
				(200,230
65.10	00 Departmental Administration (DBHDD)		Appropriati	on (HB 793)
	rpose of this appropriation is to provide administrative suppor	t for all mental health, developmental	disabilities and add	dictive diseases
-	ms of the department. STATE FUNDS	\$36,490,284	\$37,065,776	\$25,515,099
	General Funds	\$36,490,284	\$37,065,776	\$25,515,099
	FEDERAL FUNDS	\$9,278,613	\$9,278,613	\$9,278,613
Medi	cal Assistance Program CFDA93.778	\$9,278,613		\$9,278,613
	AGENCY FUNDS	\$22,133	\$22,133	\$22,133
	tes, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133
	ates, Refunds, and Reimbursements Not Itemized	\$22,133		\$22,133
TOTAL	PUBLIC FUNDS	\$45,791,030	\$46,366,522	\$34,815,845

Direct Care Support Services

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
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

HB 793 (FY 2021G)

66.1	<i>Reduce funds to reflect an adjustment in the employer share of the to 19.06%.</i>	Teachers Retire	ement System fr	om 21.14%
State Ge	eneral Funds	(\$109,336)	(\$109,336)	(\$109,336)
66.2	Reduce funds for the Georgia Technology Authority administrative f	ee for GETS co	ntract managen	nent.
State Ge	eneral Funds	(\$139,099)	(\$139,099)	(\$139,099)
66.3	Increase funds to provide a \$1,000 pay raise to full-time, regular em less.	ployees with c	urrent salaries o	of \$40,000 or
State Ge	eneral Funds	\$1,384,917	\$0	\$0
66.4	Reduce funds for personnel. (H:Maintain four filled general trade technology specialists, two filled compliance specialists, two filled as support specialists, one filled personnel services worker, and one fill reflect the Governor's intent to eliminate 45 vacant positions: 13 ho administrative support specialists, three compliance specialists, one support analyst, one personnel services worker, two warehouse cler one budget analyst, and one human resources technician)(S:Reduce twelve furlough days, and reductions in force)	dministrative d ed advocate po usekeepers, 12 general trade ks, two facilitio	assistants, two f osition and redu food service w technician, one es maintenance	illed business ce funds to orkers, eight business engineers,
State Ge	eneral Funds	(\$4,875,797)	(\$3,994,966)	(\$9,894,769)
66.5	Reduce funds for operations.			
State Ge	eneral Funds	(\$847,616)	(\$847,616)	(\$1,955,308)
66.6	Increase funds for merit-based pay adjustments, employee recruitm 2020.	ent, or retentio	on initiatives eff	ective July 1,
State Ge	eneral Funds		\$1,772,147	\$0
66.7	Increase funds for a 4% targeted salary increase for food service wo turnover rate.	rkers and hous	ekeepers to add	lress the 80%
State Ge	eneral Funds		\$412,392	\$0
66.8 State Ge	Reduce funds to reflect the maintenance savings from the closed sto eneral Funds	ite hospitals.		(\$2,475,000)
66.9	Reduce funds for medication costs.			
State Ge	eneral Funds			(\$455,000)
66.10 State Ge	Reduce funds for contracts. eneral Funds			(\$2,932,721)
66.11	Reduce funds for travel.			
State Ge	eneral Funds			(\$25,673)
66.10	0 Direct Care Support Services		Appropriatio	on (HB 793)
TOTALS	pose of this appropriation is to operate five state-owned and operated hospitals. STATE FUNDS General Funds	\$130,232,703 \$130,232,703	\$131,913,156 \$131,913,156	\$116,832,728 \$116,832,728

The purpose of this appropriation is to operate five state-owned and operated hospitals.			
TOTAL STATE FUNDS	\$130,232,703	\$131,913,156	\$116,832,728
State General Funds	\$130,232,703	\$131,913,156	\$116,832,728
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
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	\$134,105,744	\$135,786,197	\$120,705,769

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	\$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

	93 (FY 2021G)	Governor	House	SAC
	ention & Treatment of Substance Abuse Grant CFDA93.959 PUBLIC FUNDS	\$9,996,415 \$11,023,695	\$9,996,415 \$11,023,695	\$9,996,415 \$11,023,695
67.1	Reduce funds for the Georgia Technology Authority adminis	trative fee for GETS con	tract managem	
State G	General Funds	(\$306)	(\$306)	(\$306)
57.2	Increase funds for merit-based pay adjustments, employee i 2020.	recruitment, or retention	n initiatives effe	ective July 1,
State G	General Funds		\$20,238	\$0
57.3	Redirect \$130,000 in one-time funds for curriculum develop (H:YES)(S:YES)	ment to fund additional	prevention ser	vices.
State G	Seneral Funds		\$0	\$0
67.4	Reduce and replace state funds with federal funds for Counc schools and expansion.	cil on Children's Mental	Health (CCMH)	technical
State G	General Funds			(\$611,068)
67.5 State G	Reduce funds for contracts. General Funds			(\$70,000
67.6	Reduce funds for travel.			(1 -) ,
	General Funds			(\$6,578)
67.7	Reduce funds for twelve furlough days.		_	
State G	General Funds			(\$31,968)
FOTAL Preve	e General Funds FEDERAL FUNDS ention & Treatment of Substance Abuse Grant CFDA93.959 PUBLIC FUNDS	\$1,026,974 \$9,996,415 \$9,996,415 \$11,023,389	\$1,047,212 \$9,996,415 \$9,996,415 \$11,043,627	\$307,360 \$9,996,415 \$9,996,415 \$10,303,775
	elopmental Disabilities, Georgia Council on rpose of this appropriation is to promote quality services and support for p	people with developmental d		ion Budget
TOTAL	STATE FUNDS	\$579,690	\$579,690	\$579,690
	General Funds	\$579,690	\$579,690	\$579,690
	FEDERAL FUNDS ral Funds Not Itemized	\$2,019,042 \$2,019,042	\$2,019,042 \$2,019,042	\$2,019,042 \$2,019,042
	PUBLIC FUNDS	\$2,598,732	\$2,598,732	\$2,598,732
58.1	Increase funds to provide a \$1,000 pay raise to full-time, reg less.	gular employees with cu	rrent salaries o	f \$40,000 or
State G	General Funds	\$3,238	\$0	\$0
58.2	Eliminate funds for an agricultural careers summer camp for			
-	General Funds	(\$14,000)	\$0	(\$14,000
	Reduce funds and utilize existing other funds for the Inclusiv		ition (IPSE) pro	
58.3	General Funds	(\$20,781)	(\$20,781)	(\$67,157
		recruitment, or retentio	n initiatives effe	ective July 1,
68.3 State G 68.4	Increase funds for merit-based pay adjustments, employee 1 2020.	,		
State G 68.4		,	\$12,952	\$0

os.100 Developmental Disabilities, Georgia Council on			п (пр 735)
The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.			
TOTAL STATE FUNDS	\$548,147	\$571,861	\$498,533
State General Funds	\$548,147	\$571,861	\$498,533
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	\$2,567,189	\$2,590,903	\$2,517,575

Sexu	al Offender Review Board		Continuation	on Budget
	rpose of this appropriation is to protect Georgia's children by ident. ly reoffending.	ifying convicted sexual offenders that	present the great	test risk of
TOTAL	STATE FUNDS	\$890,248	\$890,248	\$890,248
	e General Funds	\$890,248	\$890,248	\$890,248
TOTAL	PUBLIC FUNDS	\$890,248	\$890,248	\$890,248
69.1	Increase funds to provide a \$1,000 pay raise to full-tin less.	ne, regular employees with cur	rent salaries of	\$40,000 or
State (Seneral Funds	\$3,238	\$0	\$0
69.2	Reduce funds for personnel. (S:Reduce funds for perso	nnel and training)		
State (General Funds	(\$53,415)	(\$53,415)	(\$124,635)
	General Funds Transfer funds from the Georgia Bureau of Investigati analyst positions. (H and S:Transfer funds for one ana (GBI))	on (GBI) to the Sexual Offender	Review Board	for two
69.3	Transfer funds from the Georgia Bureau of Investigati analyst positions. (H and S:Transfer funds for one ana	on (GBI) to the Sexual Offender	Review Board	for two
69.3	Transfer funds from the Georgia Bureau of Investigati analyst positions. (H and S:Transfer funds for one ana (GBI))	on (GBI) to the Sexual Offender lyst position from the Georgia I \$160,146	r Review Board Bureau of Inves \$80,073	for two tigation \$80,073
69.3 State (69.4	Transfer funds from the Georgia Bureau of Investigati analyst positions. (H and S:Transfer funds for one ana (GBI)) General Funds Increase funds for merit-based pay adjustments, emp	on (GBI) to the Sexual Offender lyst position from the Georgia I \$160,146	r Review Board Bureau of Inves \$80,073	for two tigation \$80,073
69.3 State (69.4 State (Transfer funds from the Georgia Bureau of Investigati analyst positions. (H and S:Transfer funds for one ana (GBI)) General Funds Increase funds for merit-based pay adjustments, empl 2020.	on (GBI) to the Sexual Offender lyst position from the Georgia I \$160,146 loyee recruitment, or retention	r Review Board Bureau of Inves \$80,073 initiatives effec	for two tigation \$80,073 ctive July 1, \$0
69.3 State (69.4 State (69.1 The put	Transfer funds from the Georgia Bureau of Investigati analyst positions. (H and S:Transfer funds for one ana (GBI)) General Funds Increase funds for merit-based pay adjustments, empl 2020. General Funds 00 Sexual Offender Review Board Impose of this appropriation is to protect Georgia's children by ident.	on (GBI) to the Sexual Offender lyst position from the Georgia I \$160,146 loyee recruitment, or retention	Review Board Bureau of Inves \$80,073 initiatives effec \$14,445 Appropriation	for two tigation \$80,073 ctive July 1, \$0 n (HB 793)
69.3 State (69.4 State (69.1 The pu sexual	Transfer funds from the Georgia Bureau of Investigati analyst positions. (H and S:Transfer funds for one ana (GBI)) General Funds Increase funds for merit-based pay adjustments, emp 2020. General Funds 00 Sexual Offender Review Board	on (GBI) to the Sexual Offender lyst position from the Georgia I \$160,146 loyee recruitment, or retention f ifying convicted sexual offenders that	Review Board Bureau of Inves \$80,073 initiatives effec \$14,445 Oppropriation present the great	for two tigation \$80,073 ctive July 1, \$0 n (HB 793) test risk of
69.3 State (69.4 State (69.1 The pu sexual TOTAL	Transfer funds from the Georgia Bureau of Investigati analyst positions. (H and S:Transfer funds for one ana (GBI)) General Funds Increase funds for merit-based pay adjustments, empl 2020. General Funds OO Sexual Offender Review Board Transfer funds Transfer funds The second second second second second second second second transfer funds	on (GBI) to the Sexual Offender lyst position from the Georgia I \$160,146 loyee recruitment, or retention	Review Board Bureau of Inves \$80,073 initiatives effec \$14,445 Appropriation	for two tigation \$80,073 ctive July 1, \$0 n (HB 793)

Section 16: Community Affairs, Department of

	2		
	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$74,793,780	\$74,793,780	\$74,793,780
State General Funds	\$74,793,780	\$74,793,780	\$74,793,780
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	\$257,842,992	\$257,842,992	\$257,842,992
	Section Total - F	inal	
TOTAL STATE FUNDS	\$69,293,870	\$71,045,032	\$64,543,074
State General Funds	\$69,293,870	\$71,045,032	\$64,543,074
TOTAL FEDERAL FUNDS	\$169,081,824	\$169,081,824	\$169,081,824
Federal Funds Not Itemized	\$169,081,824	\$169,081,824	\$169,081,824
TOTAL AGENCY FUNDS	\$14,555,032	\$14,787,385	\$14,787,385
Reserved Fund Balances	\$467,418	\$467,418	\$467,418
Reserved Fund Balances Not Itemized	\$467,418	\$467,418	\$467,418

Intergovernmental Transfers

Sales and Services

Intergovernmental Transfers Not Itemized

\$13,141,147

\$13,141,147

\$1,178,820

\$13,141,147

\$13,141,147

\$1,178,820

\$13,141,147

\$13,141,147

\$946,467

HB 793 (FY 2021G)	Governor	House	SAC
Sales and Services Not Itemized	\$946,467	\$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	\$253,092,321	\$255,075,836	\$248,573,878

Building Construction

Continuation Budget

\$7,167

\$0

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

70.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

70.98 Transfer funds from the Department of Community Affairs to the Office of the Commissioner of Insurance to consolidate and streamline industrialized and manufactured building inspections.

Sales and Services Not Itemized	(\$232,353)	\$0	\$0
	(1 - 77)		1 -

70.100 Building Construction	Appropriation (HB 793)				
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 of	n Georgia's consti	ruction codes.		
TOTAL STATE FUNDS	\$262,438	\$269,605	\$262,438		
State General Funds	\$262,438	\$269,605	\$262,438		
TOTAL AGENCY FUNDS	\$0	\$232,353	\$232,353		
Sales and Services	\$0	\$232 <i>,</i> 353	\$232,353		
Sales and Services Not Itemized	\$0	\$232,353	\$232,353		
TOTAL PUBLIC FUNDS	\$262,438	\$501,958	\$494,791		

The pu establi assista Systen	rdinated Planning provide the subscription of the state of the subscription of the su	plans submitted by local govern y growth by offering mapping ar	Georgia Planning nments; to provide nd Geographical In	e training and formation
TOTAL	STATE FUNDS	\$3,797,135	\$3,797,135	\$3,797,135
	e General Funds PUBLIC FUNDS	\$3,797,135 \$3,797,135	\$3,797,135 \$3,797,135	\$3,797,135 \$3,797,135
71.1	Reduce funds for contracts for regional commission servio	ces.		
State G	General Funds	(\$140,186)	(\$140,186)	(\$140,186)
71.2	Eliminate funds for regional commission performance au	dits.		
State O	General Funds	(\$90,000)	(\$90,000)	(\$90,000)
71.3	Reduce funds and transfer contract for environmental pro Waste Trust Fund program to align key activities.	ojects to the Department oj	Natural Resou	rces Solid
State (General Funds	(\$175,000)	(\$175,000)	(\$175,000)
71.4	Increase funds for merit-based pay adjustments, employe 2020.	e recruitment, or retention	initiatives effe	ctive July 1,
State O	General Funds		\$24,401	\$0
71.5	Increase funds for the Atlanta Regional Commission.			
State (General Funds		\$150,000	\$50,000

The pur TOTAL State TOTAL Feder	General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS	\$2,933,711 \$2,933,711 \$2,974,724	\$2,933,711 \$2,933,711 \$2,974,724	\$2,933,711 \$2,933,711 \$2,974,724
The pur TOTAL State TOTAL	FEDERAL FUNDS			
The pu FOTAL	General Funds			
The pu		\$1,182,600	\$1,415,108	\$1,182,600
	STATE FUNDS	\$1,182,600	\$1,415,108	\$1,182,600
72.10	rpose of this appropriation is to provide administrative support f			• -
	00 Departmental Administration (DCA)		Appropriatio	n (HB 793
State G	eneral Funds		\$7,606	\$(
72.5	2020.	ואסטיפר ובנועונווופווג, טו ופנפוונוטו	i initiatives effe	cuve July 1,
	Increase funds for merit-based pay adjustments, en			
State G	Georgia Advocacy Office) General Funds	(\$224,902)	\$0	(\$224,90)
72.4	Eliminate funds for the Georgia Advocacy Office to Disability Services Ombudsman. (S:Transfer funds fr Department of Behavioral Health and Development	om the Department of Commun	ity Affairs to th	е
			,	-
State G	considered non-binding by the Governor). General Funds	(\$15,000)	(\$15,000)	(\$15,000
72.3	Reduce funds for Georgia Commission on the Holoc	aust administration (HB31 (2019	Session) inten	t language
State G	Seneral Funds	(\$3,303)	(\$3,303)	(\$3,303
72.2	Reduce funds for the Georgia Technology Authority	administrative fee for GETS cont	tract managem	ent.
tate G	ieneral Funds	(\$1,356)	(\$1,356)	(\$1,35
2.1	Reduce funds to reflect an adjustment to cyber secu Administrative Services.	rity insurance premiums for the	Department of	c.
OTAL				
	es and Services Not Itemized PUBLIC FUNDS	\$100,462 \$7,335,596	\$100,462 \$7,335,596	\$100,46 \$7,335,59
	and Services	\$100,462	\$100,462	\$100,46
Inte	ergovernmental Transfers Not Itemized	\$2,645,435	\$2,645,435	\$2,645,43
	governmental Transfers	\$2,645,435	\$2,645,435	\$2,645,43
	erved Fund Balances Not Itemized	\$228,827	\$228,827 \$228,827	\$228,82 \$228,82
	AGENCY FUNDS rved Fund Balances	\$2,974,724 \$228,827	\$2,974,724 \$228,827	\$2,974,72 \$228,82
	ral Funds Not Itemized	\$2,933,711	\$2,933,711	\$2,933,71
	FEDERAL FUNDS	\$2,933,711	\$2,933,711	\$2,933,71
State	General Funds	\$1,427,161	\$1,427,161	\$1,427,16
TOTAL	STATE FUNDS	\$1,427,161	\$1,427,161	\$1,427,16
	artmental Administration (DCA) rpose of this appropriation is to provide administrative support f	or all programs of the department.	Continuat	ion buuge
Dono	extmontal Administration (DCA)		Continuati	ion Rudaa
_			, -,,	1-, ,-
	PUBLIC FUNDS	\$3,391,949	\$3,566,350	\$3,441,94
Ctata	STATE FUNDS General Funds	\$3,391,949 \$3,391,949	\$3,566,350 \$3,566,350	\$3,441,94 \$3,441,94
	e annexation reports from Georgia cities to the U.S. Census Bured			
OTAL		Inding the regional planning efforts of	Regional Commiss	sions; and to

Federal Community and Economic Development Programs

Continuation Budget

\$100,462

\$100,462

\$7,091,035

Sales and Services

TOTAL PUBLIC FUNDS

Sales and Services Not Itemized

HB 793 (FY 2021G)

71.100 Coordinated Planning

\$100,462

\$100,462

\$7,323,543

\$100,462

\$100,462

\$7,091,035

Appropriation (HB 793) The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by

Hous

HB 793 (FY 2021G)	Governor	House	SAC

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

TOTAL STATE FUNDS	\$2,177,063	\$2,177,063	\$2,177,063
State General Funds	\$2,177,063	\$2,177,063	\$2,177,063
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	\$50,312,863	\$50,312,863	\$50,312,863

73.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

73.1 The pu develo TOTAI	General Funds OO Federal Community and Economic Develo Programs urpose of this appropriation is to administer federal grant and lo poment among local governments, development authorities, and STATE FUNDS e General Funds	an programs to promote volunteerism o	\$30,630 Appropriatio and community and \$1,595,905 \$1,595,905 \$47,503,822	
73.1 The pu	General Funds OO Federal Community and Economic Develo Programs urpose of this appropriation is to administer federal grant and lo opment among local governments, development authorities, and	an programs to promote volunteerism of private entities.	Appropriatio	n (HB 793) d economic
73.1	General Funds OO Federal Community and Economic Develo Programs urpose of this appropriation is to administer federal grant and lo	an programs to promote volunteerism o	Appropriatio	on (HB 793)
73.1	General Funds 00 Federal Community and Economic Develo Programs		Appropriatio	on (HB 793)
	General Funds O0 Federal Community and Economic Develo	opment		
	General Funds	opment		
State			\$30,630	\$0
	2020.			
73.4	Increase funds for merit-based pay adjustments, en 2020.	mployee recruitment, or retention	n initiatives effe	ective July 1,
State	General Funds	(\$481,788)	(\$481,788)	\$0
73.3	Eliminate funds for the AmeriCorps contract. (S:NC provide direct math assistance to 505 students and	d leverage federal funds)	rps program to	continue to
State	General Funds	(\$130,000)	(\$130,000)	(\$130,000)
, , , , ,	Eliminate funds for the Appalachian Regional Com OneGeorgia Authority)	mission assessment. (H and S:Ref	flect funding in	the
73.2				
	General Funds	\$639	\$0	\$0

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	\$49,701,714	\$49,731,705	\$50,182,863

Homeownership Programs

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

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

74.100 Homeownership Programs

Appropriation (HB 793)

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments,

HB 793 (FY 2021G)	Governor	House	SAC

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

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
Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$123,752 \$123,752 \$17,000 \$17,000 \$1,462,456	\$123,752 \$17,000 \$17,000 \$1,462,456	\$123,752 \$123,752 \$17,000 \$17,000 \$1,462,456

75.1 Reduce funds to realize savings from one-time funds for vehicle purchases to reduce high mileage travel reimbursements.

State General Funds	(\$63,838)	\$0	\$0

75.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$18,234 \$0

Continuation Budget

Continuation Budget

75.100 Regional Services		Appropriatio	n (HB 793)
The purpose of this appropriation is to promote access to department serv representatives; to provide technical assistance and grants to local commu	-		-
economic development projects and services that are in-line with the com	.	-	
infrastructure across local governments.			
TOTAL STATE FUNDS	\$1,057,866	\$1,139,938	\$1,121,704
State Consul Funda		ć1 120 020	61 121 704

State General Funds	\$1,057,866	\$1,139,938	\$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	\$1,398,618	\$1,480,690	\$1,462,456

Rental Housing Programs

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

TOTAL 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

HB 793 (FY 2021G)	Governor	House	SAC
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

76.100 Rental Housing Programs

Appropriation (HB 793)

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

(\$64,754)

\$6,312

Continuation Budget

(\$64,754)

\$0

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

77.1 Reduce funds for personnel to reflect one vacant position and the realignment of duties. (H and S:Reduce funds to reflect the Governor's intent to eliminate funds for one vacant administrative position and the realignment of duties)

(\$64,754)

State General Funds

77.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

77.100 Research and Surveys	ł	Appropriatio	n (HB 793)
The purpose of this appropriation is to conduct surveys and collect fir	nancial and management data from local	governments and	authorities in
accordance with Georgia law.			
TOTAL STATE FUNDS	\$356,609	\$362,921	\$356,609
State General Funds	\$356,609	\$362,921	\$356,609
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	\$406,609	\$412,921	\$406,609

Special Housing Initiatives

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

TOTAL STATE FUNDS	\$3,162,892	\$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

HB 793 (FY 2021G)	Governor	House	SAC
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

Reduce funds for the Statewide Independent Living Council to reflect projected need. 78.1

State	General	Funds	

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

Continuation Budget

78.100 Special Housing Initiatives		Appropriatio	n (HB 793)
The purpose of this appropriation is to fund the State Housing Trust Fund; to pr	ovide grants for providers of sl	nelter and services	to the
homeless; to administer loans and grants for affordable housing; to offer local	communities collaboration and	l technica l assistai	nce in the
development and implementation of an affordable housing plan; and to provid	e for other special housing initi	atives.	
TOTAL STATE FUNDS	\$3,062,892	\$3,062,892	\$3,062,892
State General Funds	\$3,062,892	\$3,062,892	\$3,062,892
TOTAL FEDERAL FUNDS	\$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	\$6,565,344	\$6,565,344	\$6,565,344

State Community Development Programs

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

TOTAL STATE FUNDS	\$3,721,434	\$3,721,434	\$3,721,434
State General Funds	\$3,721,434	\$3,721,434	\$3,721,434
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	\$3,821,434	\$3,821,434	\$3,821,434

Reduce funds for the Athens Design Studio to reflect the discontinuation of design services. (S:Reduce funds for 79.1 Athens Design Studio and reflect cost of continuation of design services in Board of Regents of the University System of Georgia budget)

State General Funds	(\$163,798)	\$0	(\$163,798)
79.2 Eliminate funds for Blight Removal and Code Enforcement (BRAC the Blight Removal and Code Enforcement (BRACE) initiative to a Waste Trust Fund to align key activities)			
State General Funds	(\$300,000)	(\$300,000)	(\$300,000)
79.3 Eliminate funds for one-time funding for the initial mapping pha initiative per SB402 (2018 Session). (S:Reduce funds for the Geor		•	•
State General Funds	(\$2,000,000)	(\$2,000,000)	(\$1,750,000)
79.4 <i>Reduce funds for one-time funding for the Cobb County Support support.</i>	Center due to the di	iscontinuation	of federal
State General Funds	(\$75,000)	(\$75,000)	(\$75,000)
79.5 Eliminate funds for one-time funding for the Clayton County Foo	od Pantry.		
State General Funds	(\$25,000)	(\$25,000)	\$0
79.6 Eliminate funds for one-time funding for the Second Harvest Foc	od Bank.		
State General Funds	(\$25,000)	(\$25,000)	(\$25,000)
79.7 Eliminate funds for one-time funding for the Overcomers House	food program.		
State General Funds	(\$25,000)	(\$25,000)	\$0

HB 79	93 (FY 2021G)	Governor	House	SAC
79.8	Increase funds for merit-based pay adjustments, employe 2020.	e recruitment, or retent	ion initiatives e <u></u>	ffective July 1,

	20201			
State G	Seneral Funds		\$22,845	\$0
79.98	Transfer funds from the Department of Natural Resources to the Dep streamline historic site preservation and the administration of tax cre	-	, ,,	to
State G	ieneral Funds	\$1,027,936	\$1,040,407	\$897,963
Federa	l Funds Not Itemized	\$1,001,592	\$1,001,592	\$1,001,592
Total P	ublic Funds:	\$2,029,528	\$2,041,999	\$1,899,555

79.100 State Community Development Programs Appropriation (HB 793) 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** \$2,334,686 \$2,305,599 \$2,135,572 **State General Funds** \$2,135,572 \$2,334,686 \$2,305,599 TOTAL FEDERAL FUNDS \$1,001,592 \$1,001,592 \$1,001,592 \$1,001,592 \$1,001,592 \$1,001,592 **Federal Funds Not Itemized** 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 \$3,237,164 \$3,436,278 \$3,407,191

State Economic Development Programs

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

TOTAL STATE FUNDS	\$18,553,462	\$18,553,462	\$18,553,462
State General Funds	\$18,553,462	\$18,553,462	\$18,553,462
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 Not Itemized Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$131,000 \$131,000 \$131,000 \$19,029,550	\$131,000 \$131,000 \$131,000 \$19,029,550	\$131,000 \$131,000 \$19,029,550

80.1 Reduce funds for personnel to reflect the reduction of part-time assistance. (H and S:Reduce funds to reflect the Governor's intent to eliminate funds for personnel to reflect the reduction of part-time assistance)

State Ge	eneral Funds	(\$28,000)	(\$28,000)	(\$28,000)
80.2	Eliminate funds for one-time funding for the Savannah Logistics and Tec resources at the Center of Innovation for Logistics at the Georgia Institu	2,		erage existing
State Ge	eneral Funds	(\$400,000)	(\$400,000)	(\$400,000)
80.3	Eliminate funds for one-time funding for marketing of the Georgia Sport intent language considered non-binding by the Governor).	ts Hall of F	ame (HB31 (201	19 Session)
State Ge	eneral Funds	(\$50,000)	(\$50,000)	(\$50,000)
80.4	Reduce funds.			
State Ge	eneral Funds	(\$500,000)	(\$500,000)	(\$1,968,152)
80.5	Increase funds for merit-based pay adjustments, employee recruitment, 2020.	or retenti	on initiatives efj	fective July 1,
State Ge	eneral Funds		\$11,117	\$0

80.100 State Economic Development Programs		Appropriatio	on (HB 793)	
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	\$17,575,462	\$17,586,579	\$16,107,310	
State General Funds	\$17,575,462	\$17,586,579	\$16,107,310	
TOTAL AGENCY FUNDS	\$476,088	\$476,088	\$476,088	
Intergovernmental Transfers	\$345,088	\$345,088	\$345 <i>,</i> 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	\$18,051,550	\$18,062,667	\$16,583,398	

Continuation Budget

State TOTAL Contri Con	STATE FUNDS General Funds AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS	\$334,226 \$334,226 \$20,000 \$20,000 \$20,000 \$354,226	\$334,226 \$334,226 \$20,000 \$20,000 \$20,000 \$354,226	\$334,226 \$334,226 \$20,000 \$20,000 \$20,000 \$354,226
81.1	Reduce funds to reflect an adjustment to cyber security insurated administrative Services.	nce premiums for the l	Department of	
State G	eneral Funds	(\$2,656)	(\$2,656)	(\$2,656)
81.2	Increase funds to provide a \$1,000 pay raise to full-time, regule less.	ar employees with cur	rent salaries oj	f \$40,000 or
State G	eneral Funds	\$1,396	\$0	\$0
81.3	Reduce funds to reflect efficiencies gained by transferring the Board of Regents of the University System of Georgia.	Georgia Commission o	n the Holocaus	st to the
State G	eneral Funds	(\$65,054)	\$0	(\$36,000)
81.4	Increase funds for merit-based pay adjustments, employee rec 2020.	ruitment, or retention	initiatives effe	ctive July 1,
State G	eneral Funds		\$6,383	\$0
81.98 State G	Transfer funds for the Georgia Commission on the Holocaust fr Board of Regents of the University System of Georgia to levera duplicative services with Kennesaw State University's Museum S:Transfer and reflect as an attached agency to the Board of Re eneral Funds	ge operational efficien of History and Holoca	ncies and eliminust Education.	nate (H and
	utions, Donations, and Forfeitures Not Itemized ublic Funds:	(\$20,000) (\$287,912)	(\$20,000) (\$357,953)	(\$20,000) (\$315,570)
The pur TOTAL S State	Tents to Atlanta-region Transit Link (ATL) Authority <i>spose of this appropriation is to provide administrative funds for the Atlanta-I</i> STATE FUNDS General Funds PUBLIC FUNDS	region Transit Link (ATL) Al \$2,487,122 \$2,487,122 \$2,487,122 \$2,487,122	Continuati uthority. \$2,487,122 \$2,487,122 \$2,487,122	5 on Budget \$2,487,122 \$2,487,122 \$2,487,122
82.1 State G	Examine Xpress fare recovery ratios. (G:YES)(H:YES)(S:YES) eneral Funds	\$0	\$0	\$0

Reduce funds for personnel. 82.2 State General Funds

82.3 Reduce funds for operations and contractual services.

State General Funds

Reduce funds to reflect a fund source swap for rent related to the transfer of Xpress operations. 82.4 State General Funds

82.98 Transfer funds from the Payments to Georgia Regional Transportation Authority program to the Payments to Atlanta-region Transit Link (ATL) Authority program for Xpress operations per HB930 (2018 Session). State General Funds \$15,884,980 \$15,884,980 \$10,685,520

82.100 Payments to Atlanta-region Transit Link (ATL)	Appropriation (HB 793)
Authority	
The purpose of this appropriation is to provide administrative funds for the Atlanta-region Tra	ansit Link (ATL) Authority.

(\$176,323)

(\$46,942)

(\$124,932)

HB 79	93 (FY 2021G)	Governor	House	SAC
State	STATE FUNDS e General Funds PUBLIC FUNDS	\$18,372,102 \$18,372,102 \$18,372,102	\$18,372,102 \$18,372,102 \$18,372,102	\$12,824,445 \$12,824,445 \$12,824,445
-	nents to Georgia Environmental Finance Authority	vaste, eneray, and land co		tion Budget
•	STATE FUNDS	\$843,495	\$843,495	\$843,495
	e General Funds	\$843,495	\$843,495	\$843,495
TOTAL	PUBLIC FUNDS	\$843,495	\$843,495	\$843 <i>,</i> 495
83.1	Reduce funds for contracts. (H:Increase funds for contracts)(S with other existing funds)	Reduce state funds fo:	or contracts and	d replace
State G	General Funds	(\$50,610)	\$286,427	(\$50,610
83.2	Eliminate funds for Resource Conservation and Development Conservation and Development Districts)(S:Eliminate state fu Districts and replace with other existing funds)		•	
State G	General Funds	(\$206,800)	(\$103,400)	(\$206,800)
83.3	Eliminate funds for Metropolitan North Georgia Water Plann North Georgia Water Planning District)(S:Eliminate state fund Planning District and replace with other existing funds)			•
State G	General Funds	(\$188,000)	(\$94,000)	(\$188,000
83.4	Eliminate funds for the Georgia Rural Water Association. (H:F Association)(S:Eliminate state funds for the Georgia Rural Wo funds)	, ,	5	
State G	General Funds	(\$398,085)	(\$199,042)	(\$398,085)
83.5	Increase funds for one-time funding for the Metropolitan Nor the state's five-year water plan update.	th Georgia Water Plaı	nning District to	o complete
State G	General Funds		\$275,000	\$0
83.1	00 Payments to Georgia Environmental Finance Authority		Appropriatio	on (HB 793)
The pu	rpose of this appropriation is to provide funds for water, wastewater, solid v	vaste, energy, and land co	nservation project	ts.
	STATE FUNDS e General Funds	\$0 \$0	\$1,008,480 \$1,008,480	\$0 \$0
	PUBLIC FUNDS	\$0 \$0	\$1,008,480 \$1,008,480	\$0 \$0
- The pu	nents to Georgia Regional Transportation Authority prose of this appropriation is to improve Georgia's mobility, air quality, and cting transportation improvement studies, producing an annual Air Quality R		ating the Xpress b	
-	STATE FUNDS	\$12,809,285	\$12,809,285	\$12,809,285
	e General Funds PUBLIC FUNDS	\$12,809,285 \$12,809,285	\$12,809,285 \$12,809,285	\$12,809,285 \$12,809,285
84.1	Increase funds for Xpress operations.		_	
State G	General Funds	\$3,406,161	\$3,406,161	\$0
84.2	Utilize existing funds to administer the Transportation Improv Impacts initiatives. (G:YES)(H:YES)(S:YES)	vement Plan (TIP) and	Development o	of Regional
State G	Seneral Funds	\$0	\$0	\$0
84.3	Reduce funds to reflect a one-time Coronavirus Aid, Relief, an swap for the purchased transportation contract required for X	, ,	, ,	
	General Funds			(\$1,793,300)
84.98	Transfer funds from the Payments to Georgia Regional Trans Atlanta-region Transit Link (ATL) Authority program for Xpres	s operations per HB93	80 (2018 Sessio	n).
State G	Seneral Funds	(\$15,884,980)	(\$15,884,980)	(\$10,685,520)

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84.100 Payments to Georgia Regional Transportation

Section 17: Community Health, Department of

TOTAL STATE FUNDS	\$3,572,602,642	\$3,572,602,642	\$3,572,602,642
State General Funds	\$2,952,924,073	\$2,952,924,073	\$2,952,924,073
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	\$7,806,768,825	\$7,806,768,825	\$7,806,768,825
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$7,352,254,432	\$7,352,254,432	\$7,352,254,432
State Children's Insurance Program CFDA93.767	\$427,870,992	\$427,870,992	\$427,870,992
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	\$15,649,092,261	\$15,649,092,261	\$15,649,092,261

Section Total - Final

Section Total - Continuation

Authority

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$330,466 \$330,466 \$330,466	\$330,466 \$330,466 \$330,466	\$330,465 \$330,465 \$330,465
Payments to OneGeorgia Authority		Continuat	ion Budget
The purpose of this appropriation is to provide funds for the OneGeorgia Authority.			
TOTAL STATE FUNDS	\$23,675,000	\$23,675,000	\$23,675,000
State General Funds	\$23,675,000	\$23,675,000	\$23,675,000
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	\$23,820,521
85.1 <i>Reduce funds for special purpose grants. (S:Reduce funds)</i>			
State General Funds	(\$3,675,000)	(\$3,675,000)	(\$2,175,000)

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.

Utilize existing funds (\$220,000) for the Appalachian Regional Commission Assessment. (H:YES)(S:YES) State General Funds \$0

85.100 Payments to OneGeorgia Authority		Appropriation (HB 793	
\$20,000,000	\$20,000,000	\$21,500,000	
\$20,000,000	\$20,000,000	\$21,500,000	
\$145,521	\$145,521	\$145,521	
\$145,521	\$145,521	\$145,521	
\$145,521	\$145,521	\$145,521	
\$20,145,521	\$20,145,521	\$21,645,521	
	\$20,000,000 \$145,521 \$145,521 \$145,521	\$20,000,000 \$20,000,000 \$20,000,000 \$145,521 \$145,521 \$145,521 \$145,521 \$145,521 \$145,521	

\$0

Appropriation (HB 793)

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$3,799,360,737	\$3,833,202,563	\$3,368,054,625
State General Funds	\$3,149,407,006	\$3,183,248,832	\$2,718,100,894
Tobacco Settlement Funds	\$136,152,280	\$136,152,280	\$136,152,280
Nursing Home Provider Fees	\$157,165,756	\$157,165,756	\$157,165,756
Hospital Provider Fee	\$356,635,695	\$356,635,695	\$356,635,695
TOTAL FEDERAL FUNDS	\$8,028,734,301	\$8,070,161,632	\$8,164,637,421
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$7,588,442,713	\$7,629,870,044	\$7,719,674,112
State Children's Insurance Program CFDA93.767	\$413,648,187	\$413,648,187	\$418,319,908
TOTAL AGENCY FUNDS	\$220,774,078	\$220,774,078	\$225,774,078
Reserved Fund Balances			\$5,000,000
Reserved Fund Balances Not Itemized			\$5,000,000
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	
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
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
Federal Funds Transfers	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	. ,	\$330,000
TOTAL PUBLIC FUNDS	\$16,097,815,832	\$16,173,084,989	\$15,807,412,840

Departmental Administration (DCH)

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

TOTAL STATE FUNDS \$75,807,666 \$75,807,666 \$75,807,666 State General Funds \$75,807,666 \$75,807,666 \$75,807,666 TOTAL FEDERAL FUNDS \$321,801,006 \$321,801,006 \$321,801,006 Federal Funds Not Itemized \$17,778,946 \$17,778,946 \$17,778,946 Medical Assistance Program CFDA93.778 \$273,538,748 \$273,538,748 \$273,538,748 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 \$3,116,250 \$3,116,250 Sanctions, Fines, and Penalties \$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 \$22,480,104 State Funds Transfers \$22,480,104 \$22,480,104 Agency to Agency Contracts \$1,168,519 \$1,168,519 \$1,168,519 \$21,311,585 Health Insurance Payments \$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 \$423,535,026 \$423,535,026 \$423,535,026

86.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State G	State General Funds		(\$787)	(\$787)		
86.2	Reduce funds to reflect an adjustment to cyber security insurance p Administrative Services.	premiums for the	Department of			
State G	Seneral Funds	(\$3 <i>,</i> 460)	(\$3,460)	(\$3,460)		
86.3	Reduce funds for the Georgia Technology Authority administrative	fee for GETS cont	ract managem	ent.		
State G	Seneral Funds	(\$87,775)	(\$87,775)	(\$87,775)		
86.4	86.4 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 less.					
State G	Seneral Funds	\$52,107	\$0	\$0		
86.5	Transfer funds from the Medicaid: Low-Income Medicaid program program for enrollment-based growth. (H and S:Transfer funds fro program to the Departmental Administration (DCH) program to rej Medicaid Management Information System)	m the Medicaid: L	.ow-Income Me	dicaid		
State G	Seneral Funds	\$3,730,520	\$3,730,520	\$3,730,520		
	al Assistance Program CFDA93.778 ublic Funds:	\$3,730,520 \$7,461,040	\$3,730,520 \$7,461,040	\$3,730,520 \$7,461,040		

HB 79	3 (FY 2021G)	Governor	House	SAC			
86.6	Reduce funds and transfer the Right from the Start Medical Assistance Group from the Department of Community Health to the Department of Human Services effective November 1, 2019.						
State General Funds Medical Assistance Program CFDA93.778 State Children's Insurance Program CFDA93.767 Total Public Funds:		(\$3,711,633) (\$10,062,295) (\$1,028,572) (\$14,802,500)	(\$3,711,633) (\$10,062,295) (\$1,028,572) (\$14,802,500)	(\$3,711,633) (\$10,062,295) (\$1,028,572) (\$14,802,500)			
86.7	Increase funds to reflect a reduction in the enhanc 88.61% to 76.92%.	ed Federal Medical Assistance P	ercentage (e-FI	MAP) from			
Medica	eneral Funds I Assistance Program CFDA93.778 ublic Funds:	\$3,354,747 (\$3,354,747) \$0	\$3,354,747 (\$3,354,747) \$0	\$3,354,747 (\$3,354,747) \$0			
86.8	Reduce funds for personnel to reflect projected exp	penditures.					
State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:		(\$476,614) (\$476,614) (\$953,228)	(\$476,614) (\$476,614) (\$953,228)	(\$334,478) (\$334,478) (\$668,956)			
86.9	Reduce funds for contracts to reflect projected exp	enditures.					
Medica	eneral Funds I Assistance Program CFDA93.778 ublic Funds:	(\$1,385,657) (\$1,525,119) (\$2,910,776)	(\$1,385,657) (\$1,525,119) (\$2,910,776)	(\$1,385,657) (\$1,525,119) (\$2,910,776)			
86.10	Increase funds for merit-based pay adjustments, e 2020.	mployee recruitment, or retention	on initiatives efj	fective July 1,			
State G	eneral Funds		\$339,352	\$0			
86.11	Increase funds to plan and implement an All Payer health care costs and utilization for medical, dente		lysis and public	reporting of			
State G	eneral Funds			\$500,000			
86.12	Utilize existing funds to study the COVID-19 impac	t on nursing home financial viab	ility. (S:YES)				
State G	eneral Funds			\$0			

86.100 Departmental Administration (DCH)		Appropriation (HB 793	
The purpose of this appropriation is to provide administrative support to all depo	artmental programs.		
TOTAL STATE FUNDS	\$77,279,114	\$77,566,359	\$77,869,143
State General Funds	\$77,279,114	\$77,566,359	\$77,869,143
TOTAL FEDERAL FUNDS	\$309,084,179	\$309,084,179	\$309,226,315
Federal Funds Not Itemized	\$17,778,946	\$17,778,946	\$17,778,946
Medical Assistance Program CFDA93.778	\$261,850,493	\$261,850,493	\$261,992,629
State Children's Insurance Program CFDA93.767	\$29,454,740	\$29,454,740	\$29,454,740
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	\$412,289,647	\$412,576,892	\$413,021,812

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	\$843,594	\$843,594	\$843,594
State General Funds	\$843,594	\$843,594	\$843,594
TOTAL PUBLIC FUNDS	\$843,594	\$843,594	\$843,594

87.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds

87.2

6/16/2020

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

(\$1,084)

\$0

(\$1,084)

\$0

(\$1,084)

\$4,857

	O3 (FY 2021G) Governor	House		SAC
87.3	Reduce funds to reflect projected expenditures.			
State G	General Funds (\$50,61	6) (\$50	0,616)	(\$50,616
87.4	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020.	tion initiati	ves effe	ective July 1,
State G	Seneral Funds	\$1:	1,315	\$0
07 1/	00 Georgia Roard of Dontistry	Appror	vriatio	m (UP 702)
	00 Georgia Board of Dentistry rpose of this appropriation is to protect public health by licensing qualified applicants as dentists a			on (HB 793) regulating the
	e of dentistry, investigating complaints, and taking appropriate disciplinary action when warrante			4704.004
-	STATE FUNDS \$796,75 General Funds \$796,75		3,209 3,209	\$791,894 \$791,894
	PUBLIC FUNDS \$796,75		3,209	\$791,894
Geor	rgia State Board of Pharmacy	Cont	inuat	ion Budge
The pu	rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted.			-
TOTAL	STATE FUNDS \$778,70	3 \$778	8,703	\$778,703
State	General Funds \$778,70	3 \$778	8,703	\$778,703
TOTAL	PUBLIC FUNDS \$778,70	3 \$778	8,703	\$778,703
88.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS	contract ma	nager	nent.
State G	General Funds (\$1,10	7) (\$2	L,107)	(\$1,107
88.2	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with less.	n current sal	aries o	f \$40,000 or
State G	Seneral Funds \$8,09	4	\$0	\$0
88.3	Reduce funds to reflect projected expenditures.			
State C	General Funds (\$46,72			(+
Juard G	(1 -)	2) (\$40	5,722)	(\$46,722
88.4	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020.		-	•••••
88.4	Increase funds for merit-based pay adjustments, employee recruitment, or reter	tion initiati	-	•••••
88.4 State G	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020.	tion initiati	ves effe 1,684	ective July 1,
88.4 State G 88.1(<i>The pu</i>	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds D0 Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm	tion initiation \$1: Approp	ves effe 1,684 Driatio	ective July 1, \$0 on (HB 793)
88.4 State G 88.10 <i>The put</i> <i>pharmo</i>	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds DO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted.	tion initiation \$1: Approp acies, regulation	ves effe 1,684 Driatio	ective July 1, \$0 on (HB 793 oractice of
88.4 State G 88.1(The put pharmo TOTAL	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds D0 Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm	tion initiation \$1: Approp acies, regulation 8 \$74:	ves effe 1,684 Driatio	ective July 1, \$0 on (HB 793)
88.4 State G 88.1(The put pharmo TOTAL State	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds 00 Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS \$738,96	tion initiation \$1: Approp acies, regulation 8 \$74: 8 \$74:	ves effe 1,684 Driatic ing the p 2,558	ective July 1, \$0 on (HB 793) oractice of \$730,874
88.4 State G 88.1(The purpharmo TOTAL State TOTAL	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds DO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS General Funds STATE FUNDS STATE FUNDS STATE FUNDS STATE FUNDS STATE FUNDS STATE FUNDS	tion initiation \$1: Approp acies, regulation 8 \$74: 8 \$74: 8 \$74:	ves effe 1,684 Driatic ing the p 2,558 2,558 2,558	ective July 1, \$0 on (HB 793) oractice of \$730,874 \$730,874 \$730,874
88.4 State G 88.1(The purpharmon TOTAL State TOTAL Healt The purpharmon	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds OO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS General Funds PUBLIC FUNDS \$738,96	tion initiativ \$1: Approp acies, regulativ 8 \$74: 8 \$74: 8 \$74: 0 improve hea	ves effe 1,684 priatic ing the p 2,558 2,558 2,558 2,558	ective July 1, \$0 on (HB 793 oractice of \$730,874 \$730,874 \$730,874
88.4 State G 88.1(The put pharmo TOTAL State TOTAL Heali The put outcom Improv	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds DO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS \$738,96 General Funds \$738,96 PUBLIC FUNDS \$738,96 Th Care Access and Improvement rpose of this appropriation is to provide grants and other support services for programs that seek to ness in rural and underserved areas of Georgia through the State Office of Rural Health, the various	tion initiation \$1: Approp acies, regulation 8 \$74: 8 \$74: 8 \$74: 0 improve head commissions of	ves effe 1,684 Driatic ing the p 2,558 2,558 2,558 Cinuat of the O	ective July 1, \$0 on (HB 793 oractice of \$730,874 \$730,874 \$730,874
88.4 State G 88.1(The purpharmon TOTAL State TOTAL Healt The purpharmon Umprov TOTAL State	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds DO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS \$738,96 general Funds \$738,96 PUBLIC FUNDS \$738,96 th Care Access and Improvement rpose of this appropriation is to provide grants and other support services for programs that seek to ness in rural and underserved areas of Georgia through the State Office of Rural Health, the various rement, and the Office of Health Information Technology and Transparency. STATE FUNDS \$13,696,14 General Funds \$13,696,14	tion initiative \$1: Approp acies, regulate 8 \$74: 8 \$74: 8 \$74: 0 improve heat commissions of 8 \$13,690 8 \$13,690	ves effe 1,684 Driatic ing the p 2,558 2,558 2,558 2,558 Contemposed 5,148 5,148	ective July 1, \$0 50 (HB 793) 50 oractice of \$730,874 \$730,874 \$730,874 \$730,874 \$13,696,148 \$13,696,148 \$13,696,148
88.4 State G 88.1(The purpharmon TOTAL State TOTAL Healt The purpharmon Improv TOTAL State TOTAL	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds OO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS \$738,96 9 General Funds \$738,96 9 UBLIC FUNDS \$738,96 Th Care Access and Improvement rpose of this appropriation is to provide grants and other support services for programs that seek to nes in rural and underserved areas of Georgia through the State Office of Rural Health, the various rement, and the Office of Health Information Technology and Transparency. STATE FUNDS \$13,696,14 General Funds \$13,696,14 FEDERAL FUNDS \$13,696,14 STATE SUMB \$	tion initiativ \$1: Approp acies, regulati 8 \$74: 8 \$74: 8 \$74: 0 improve hea commissions of 8 \$13,690 8 \$13,690 8 \$13,690	ves effe 1,684 Driatic ing the p 2,558 2,558 2,558 2,558 Cinuat of the O 5,148 5,148 3,838	ective July 1, \$0 50 50 50 50 50 50 50 50 50 5
88.4 State G 88.1(The purpharmon TOTAL State TOTAL Healin The purphon outcom Improv TOTAL State TOTAL State TOTAL State	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds DO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS \$738,96 general Funds \$738,96 PUBLIC FUNDS \$738,96 th Care Access and Improvement rpose of this appropriation is to provide grants and other support services for programs that seek to ness in rural and underserved areas of Georgia through the State Office of Rural Health, the various rement, and the Office of Health Information Technology and Transparency. STATE FUNDS \$13,696,14 General Funds \$13,696,14	tion initiativ \$1: Approp acies, regulativ 8 \$74: 8 \$74: 8 \$74: 8 \$74: 0 improve heat commissions of 8 \$13,690 8 \$13,690 8 \$13,690 8 \$13,690	ves effe 1,684 Driatic ing the p 2,558 2,558 2,558 2,558 Contemposed 5,148 5,148	ective July 1, \$0 50 (HB 793) 50 oractice of \$730,874 \$730,874 \$730,874 \$730,874 \$13,696,148 \$13,696,148 \$13,696,148
88.4 State G B8.1(The purper TOTAL State TOTAL THE purper Media	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds DO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS \$738,96 9 General Funds \$738,96 PUBLIC FUNDS \$738,96 Th Care Access and Improvement rpose of this appropriation is to provide grants and other support services for programs that seek to ness in rural and underserved areas of Georgia through the State Office of Rural Health, the various rement, and the Office of Health Information Technology and Transparency. STATE FUNDS \$13,696,14 General Funds \$13,696,14 FEDERAL F	tion initiation \$1: Approp acies, regulation 8 \$74: 8 \$75: 8 \$75: 8 \$75: 8 \$75: 8 \$75: 9 \$	ves effe 1,684 Driatic ing the p 2,558 2,558 2,558 Cinuat of the O 5,148 5,148 5,148 8,838 2,588 5,250	ective July 1, \$0 50 50 50 50 50 50 50 50 50 5
88.4 State G 88.1(The purpharmon TOTAL State TOTAL TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State TOTAL	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds DO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS General Funds PUBLIC FUNDS th Care Access and Improvement rpose of this appropriation is to provide grants and other support services for programs that seek to nes in rural and underserved areas of Georgia through the State Office of Rural Health, the various rement, and the Office of Health Information Technology and Transparency. STATE FUNDS STATE FUNDS 	tion initiativ \$1: Approp acies, regulativ 8 \$74: 8 \$13,69: 8 \$13,69: 8 \$13,69: 8 \$14: 8 \$15: 8 \$15: 8 \$15: 8 \$15: 8 \$15: 8 \$15: 8 \$1	ves effe	ective July 1, \$0 50 50 50 50 50 50 50 50 50 5
88.4 State G 88.1(The purpharmon TOTAL State TOTAL Healt The purpharmon Medicorr TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds OO Georgia State Board of Pharmacy Troose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS STATE FUNDS State Access and Improvement Troose of this appropriation is to provide grants and other support services for programs that seek to ness in rural and underserved areas of Georgia through the State Office of Rural Health, the various tement, and the Office of Health Information Technology and Transparency. STATE FUNDS STATE FUNDS ST	tion initiativ \$1: Approp acies, regulativ 8 \$74: 8 \$74: 8 \$74: 8 \$74: 0 improve head commissions of 8 \$13,690 8 \$14,280 8 \$14,28	ves effe	ective July 1, \$0 50 50 50 50 50 50 50 50 50 5
88.4 State G 88.1(The purpharmon TOTAL State TOTAL Healt The purpharmon Medicorr TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State St	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds OO Georgia State Board of Pharmacy Trose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS General Funds PUBLIC FUNDS STATE F	tion initiativ \$1: Approp acies, regulativ 8 \$74: 8 \$13,69: 8 \$13,69: 8 \$13,69: 8 \$13,69: 8 \$13,69: 8 \$13,69: 8 \$13,69: 8 \$14,28: 9 \$14,	ves effe	ective July 1, (0) (HB 793) practice of \$730,874 \$730,874 \$730,874 \$730,874 \$730,874 \$13,696,148 \$14,284,986 \$14,284,986 \$14,284,986 \$14,284,986 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$15,
88.4 State G 88.1(The purpharmon TOTAL State TOTAL Healt ToTAL State TOTAL State TOTAL State TOTAL State TOTAL State State 89.1 State G 89.2	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020. General Funds DO Georgia State Board of Pharmacy rpose of this appropriation is to protect public health by licensing qualified pharmacists and pharm acy, investigating complaints, and taking appropriate disciplinary actions when warranted. STATE FUNDS State FUND	tion initiation \$1: Approp acies, regulation 8 \$74: 8 \$13,69: 8 \$13,69: 8 \$13,69: 8 \$14,28: 9 \$15,48: 9 \$15,48: 9 \$15,48: 9 \$15,48: 9 \$15,48: 9 \$15,48: 9 \$15,48: 9 \$15,48: 9	ves effe	ective July 1, (0) (HB 793) practice of \$730,874 \$730,874 \$730,874 \$730,874 \$730,874 \$13,696,148 \$14,284,986 \$14,284,986 \$14,284,986 \$14,284,986 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$14,284,986 \$15,250 \$15,

HB 79	93 (FY 2021G)		Governor	House	SAC
89.3	Increase funds for merit-based pay adjustments, e 2020.	mployee recruitr	nent, or retenti	on initiatives eff	ective July 1,
State G	Seneral Funds			\$17,986	\$0
89.4	Eliminate funds for one-time start-up funding for I	ederally Qualifie	d Health Cente	rs.	
State G	Seneral Funds			(\$500,000)	(\$500,000)
89.5	Increase funds for two Federally Qualified Health (center in Wayne County and \$250,000 for a schoo		-		orimary care
State G	Seneral Funds			\$500,000	\$0
89.6	Eliminate funds for one-time funding for a grant p 35,000 for CMS-required upgrades to emergency r		itals in counties	with populatior	n less than
State G	General Funds			(\$250,000)	(\$250,000)
89.7	Increase funds for charity clinics.				
State G	Seneral Funds			\$100,000	\$0
89.8	Increase funds available for Rural Hospital Stabiliz	ation Grants from	m \$3 million to ;	\$10 million.	
State G	Seneral Funds			\$7,000,000	\$0
89.9 State G	Reduce funds to serve medically fragile children th General Funds	rough the Cham	pions for Childro	en program.	(\$256,500)
89.10	Reduce funds for student housing for community-l Health Education Centers (AHEC).	based rotations n	nanaged by the	e Georgia Statew	
State G	eneral Funds				(\$210,000)
89.11	Reduce funds for the Georgia Statewide Area Heal statewide certification training for health professions and the statewide certification training for health professions are statewide certifications are statewi				
State G	Seneral Funds				(\$41,875)
89.12	Increase funds for Helping Hands Outreach Clinic.				
State G	Seneral Funds				\$60,000
89.13	The Rural Hospital Stabilization Committee will de appropriated by the Georgia General Assembly, an Appropriations Committees of the planned distributed by the statement of the	nd, upon approva	al, notify the Ch		

State General Funds

TOTAL PUBLIC FUNDS

89.100 Health Care Access and Improvement		Appropriatio	on (HB 793)
The purpose of this appropriation is to provide grants and other support services for outcomes in rural and underserved areas of Georgia through the State Office of Ru Improvement, and the Office of Health Information Technology and Transparency.	Iral Health, the various con	•	
TOTAL STATE FUNDS	\$13,238,005	\$20,564,134	\$12,497,773
State General Funds	\$13,238,005	\$20,564,134	\$12,497,773
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

Healthcare Facility Regulation

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

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 90.1 State General Funds (\$1,014) (\$1,014)

\$21,152,972

\$13,826,843

\$0

\$13,086,611

(\$1,014)

90.2	Increase funds to provide a \$1,000 pay raise to full- less.	time, regular employees with cu	ırrent salaries c	of \$40,000 or
State (General Funds	\$22,952	\$0	\$0
90.3	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitment, or retentio	n initiatives eff	ective July 1,
State (General Funds		\$191,259	\$0
90.4	Increase funds for four surveyor positions and oper	ations expenses to support the a	ınnual onsite in	spection of
	nursing homes, personal care homes, and other livi	ng arrangements monitored by a	the departmen	t.
State (General Funds		\$295,150	\$0
Medic	cal Assistance Program CFDA93.778		\$114,650	\$0
Total F	Public Funds:		\$409,800	\$0
90.1	.00 Healthcare Facility Regulation		Appropriatio	on (HB 793)
The pu	urpose of this appropriation is to inspect and license long term co	re and health care facilities.		
TOTAL	L STATE FUNDS	\$13,641,327	\$14,104,784	\$13,618,375
State	e General Funds	\$13,641,327	\$14,104,784	\$13,618,375
ΓΟΤΑΙ	L FEDERAL FUNDS	\$11,948,252	\$12,062,902	\$11,948,252
Fede	eral Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653
	dical Assistance Program CFDA93.778	\$6,043,599	\$6,158,249	\$6,043,599
Med		\$100,000	\$100,000	\$100,000
	L AGENCY FUNDS			
ΤΟΤΑΙ	is and Services	\$100,000	\$100,000	\$100,000
TOTAL Sales		\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000

Governor

Indigent Care Trust Fund

HB 793 (FY 2021G)

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

91.100 Indigent Care Trust Fund

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

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

Medicaid: Aged, Blind, and Disabled

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

TOTAL STATE FUNDS	\$1,878,972,542	\$1,878,972,542	\$1,878,972,542
State General Funds	\$1,681,139,293	\$1,681,139,293	\$1,681,139,293
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

Continuation Budget

Continuation Budget

Appropriation (HB 793)

HB 793 (FY 2021G)	Governor	House	SAC
Hospital Provider Fee TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$34,315,025 \$3,758,377,013 \$2,787,214	\$34,315,025 \$3,758,377,013 \$2,787,214	\$34,315,025 \$3,758,377,013 \$2,787,214
Medical Assistance Program CFDA93.778	\$3,755,589,799	\$3,755,589,799	\$3,755,589,799
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	\$5,966,981,175	\$5,966,981,175	\$5,966,981,175
92.1 Increase funds for growth in Medicaid based on p	•		
State General Funds	\$101,501,531	\$101,501,531	\$92,968,184
Medical Assistance Program CFDA93.778	\$207,013,761	\$207,013,761	\$189,609,882
Total Public Funds:	\$308,515,292	\$308,515,292	\$282,578,066
92.2 Increase funds for the hold harmless provision in	•		
State General Funds	\$18,898,667	\$18,898,667	\$9,172,081
Medical Assistance Program CFDA93.778	\$38,544,090	\$38,544,090	\$18,706,585
Total Public Funds:	\$57,442,757	\$57,442,757	\$27,878,666
92.3 Increase funds for Medicare Part D Clawback pay State General Funds	ment. \$5,229,225	\$5,229,225	\$5,229,225
State General Funds	\$5,229,225	ş <u>ə</u> ,229,225	\$5,229,225
92.4 Increase funds to reflect a reduction in the Federa 67.03%.	al Medical Assistance Percentage	e (FMAP) from 6	57.30% to
State General Funds	\$14,535,265	\$14,535,265	\$14,535,265
Medical Assistance Program CFDA93.778	(\$14,535,265)	(\$14,535,265)	(\$14,535,265)
Total Public Funds:	\$0	\$0	\$0
92.5 Increase funds for additional residents in the Inpo with graduate medical education programs.	atient Prospective Payment Syste	m (IPPS) to sup	port hospitals
State General Funds	\$1,585,316	\$1,585,316	\$1,585,316
Medical Assistance Program CFDA93.778	\$3,233,274	\$3,233,274	\$3,233,274
Total Public Funds:	\$4,818,590	\$4,818,590	\$4,818,590
92.6 Replace funds.			
State General Funds	\$160,662	\$160,662	\$160,662
Nursing Home Provider Fees	(\$160,662)		(\$160,662)
Total Public Funds:	(\$100,002) \$0	(\$100,002) \$0	(\$100,002) \$0
92.7 Replace funds.			
State General Funds	(\$2,042,672)		(\$2,042,672)
Hospital Provider Fee	\$2,042,672	\$2,042,672	\$2,042,672
Total Public Funds:	\$0	\$0	\$0
92.8 Increase funds to expand the Quality Incentives p	rogram for nursing centers.		
State General Funds		\$450,000	\$0
Medical Assistance Program CFDA93.778		\$917,781	\$0
Total Public Funds:		\$1,367,781	\$0
92.9 Increase funds for a 3% increase in Medicaid ven	tilator reimbursement rates.		
State General Funds		\$189,600	\$0
Medical Assistance Program CFDA93.778		\$386,692	\$0
Total Public Funds:		\$576,292	\$0
92.10 Reduce funds to reflect savings from the tempore increase through September 30, 2020.	ary 6.2% Federal Medical Assista	nce Percentage	(FMAP)
State General Funds			(\$81,809,247)
Medical Assistance Program CFDA93.778			\$81,809,247
Total Public Funds:			\$0
			, -
92.11 <i>Reduce funds to reflect the reserve surplus in FY2</i>	020 for incurred But Not Reporte	ea (IBNR).	
State General Funds			(\$92,482,112)

92.100 Medicaid: Aged, Blind, and Disabled

Appropriation (HB 793) 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.

HB 793 (FY 2021G)	Governor	· House	SAC
TOTAL STATE FUNDS	\$2,020,722,	546 \$2,021,362,14	6 \$1,828,171,254
State General Funds	\$1,821,007,	287 \$1,821,646,88	7 \$1,628,455,995
Tobacco Settlement Funds	\$6,191,	806 \$6,191,80	6 \$6,191,806
Nursing Home Provider Fees	\$157,165,	756 \$157,165,75	6 \$157,165,756
Hospital Provider Fee	\$36,357,	697 \$36,357,69	7 \$36,357,697
TOTAL FEDERAL FUNDS	\$3,992,632,	873 \$3,993,937,34	6 \$4,037,200,736
Federal Funds Not Itemized	\$2,787,	214 \$2,787,21	4 \$2,787,214
Medical Assistance Program CFDA93.778	\$3,989,845,	659 \$3,991,150,13	2 \$4,034,413,522
TOTAL AGENCY FUNDS	\$62,342,	988 \$62,342,98	8 \$62,342,988
Intergovernmental Transfers	\$62,342,	988 \$62,342,98	8 \$62,342,988
Hospital Authorities	\$62,342,	988 \$62,342,98	8 \$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,	632 \$267,288,63	2 \$267,288,632
State Funds Transfers	\$267,288,	632 \$267,288,63	2 \$267,288,632
Optional Medicaid Services Payments	\$267,288,	632 \$267,288,63	2 \$267,288,632
TOTAL PUBLIC FUNDS	\$6,342,987,	039 \$6,344,931,11	2 \$6,195,003,610

Medicaid: Low-Income Medicaid

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

TOTAL STATE FUNDS	\$1,473,966,238	\$1,473,966,238	\$1,473,966,238
State General Funds	\$1,052,120,918	\$1,052,120,918	\$1,052,120,918
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	\$3,059,590,067	\$3,059,590,067	\$3,059,590,067
Medical Assistance Program CFDA93.778	\$3,059,590,067	\$3,059,590,067	\$3,059,590,067
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	\$4,559,301,468	\$4,559,301,468	\$4,559,301,468

93.1 Reduce funds for growth in Medicaid based on projected need.

State General Funds	(\$18,269,421)	(\$21,999,941)	(\$18,269,421)
Medical Assistance Program CFDA93.778	(\$37,260,734)	(\$44,869,181)	(\$37,260,734)
Total Public Funds:	(\$55,530,155)	(\$66,869,122)	(\$55,530,155)

Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration (DCH) 93.2 program for enrollment-based growth. (H and S:Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration (DCH) program to reflect an increase in contract expenses for the Medicaid Management Information System)

State General Funds	(\$3,730,520)	(\$3,730,520)	(\$3,730,520)
Medical Assistance Program CFDA93.778	(\$7,608,447)	(\$7,608,447)	(\$7,608,447)
Total Public Funds:	(\$11,338,967)	(\$11,338,967)	(\$11,338,967)
and the second state of the second string in the Frederic Lands the Lands	D		7 200/ 1 -

93.3 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.

State General Funds \$1,900,057 \$1,900,057 \$1,900,057 (\$1,900,057) Medical Assistance Program CFDA93.778 (\$1,900,057) (\$1,900,057) **Total Public Funds:** \$0 \$0 \$0 93.4 Increase funds for additional residents in the Inpatient Prospective Payment System (IPPS) to support hospitals

with graduate medical education programs.			
State General Funds	\$1,350,454	\$1,350,454	\$1,350,454
Medical Assistance Program CFDA93.778	\$2,754,270	\$2,754,270	\$2,754,270
Total Public Funds:	\$4,104,724	\$4,104,724	\$4,104,724
93.5 Increase funds for the Health Insurer Provider Fee (HIF).			
State General Funds	\$38,876,700	\$38,876,700	\$38,876,700
Medical Assistance Program CFDA93.778	\$79,289,563	\$79,289,563	\$79,289,563
Total Public Funds:	\$118,166,263	\$118,166,263	\$118,166,263
as a large sea find a to reflect a reduction in the experiend Federal	1 A a dia al A asiatan as D		(AAD) fuene

93.6 Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%.

\$0

\$21,653,919

(\$21,653,919)

\$0

93.8 Replace funds. (\$10,399,083) (\$10,399,083) (\$10,399,083) (\$10,399,083) \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$10,399,083 \$21,302,003 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500 \$21,500	HB 79	3 (FY 2021G)	Gov	vernor	House	SAC
Haghtal Provider Fee \$17,994,066 \$17,994,066 Sola Public Funds: \$0 \$0 93.8 Replace funds: \$10,399,083 \$(510,399,083) \$(510,390,083) \$(
State General Funds (S10.390.083) (S10.390.083) (S10.390.083) S10.390.083) Totak O Steffment Funds S0 S0 S0 93.9 Increase funds to provide six months of postportum Medicaid coverage to mothers of fective July 1, J.2020. (S1.070.90.283) S10.390.083) Medical Assistance Program CFDA93.778 S10.684.702 S2.340.203 S2.340.203 State General Funds S50.000 S50.200 S2.350.200 S2.350.200 Medical Assistance Program CFDA93.778 S2.0000 S50.200 S2.520.000 S2.520.000 State General Funds S50.704.892 S7.13.313 S12.5000 S50.200 S	Hospita	l Provider Fee	•	7,994,069	\$17,994,069	
Tobacco Settlement Funds \$10.399.083 \$10.399.083 \$10.399.083 \$10.399.083 \$0 <td>93.8</td> <td>Replace funds.</td> <td></td> <td></td> <td></td> <td></td>	93.8	Replace funds.				
(5:Increase funds to provide three months of postportum Medicaid coverage to mothers) State General Funds S19,684,703 \$2,240,280 Medical Assistance Program CPDA93.778 S39,000,189 \$4,773,033 State General Funds S59,704,820 \$7,113,313 State General Funds S259,000 \$125,000 Medical Assistance Program CPDA93.778 S380,665 \$254,103 State General Funds \$758,765 \$237,133 State General Funds \$758,765 \$237,133 State General Funds \$237,1494 \$1,000,000 Medical Assistance Program CPDA93.778 \$23,371,439 \$2,039,514 State General Funds \$2,171,444 \$1,000,000 Medical Assistance Program CPDA93.778 \$2,371,444 \$1,000,000 State General Funds \$2,268,113 \$2,268,311 State General Funds <td< td=""><td>Tobacco</td><td>o Settlement Funds</td><td>-</td><td>0,399,083</td><td>\$10,399,083</td><td></td></td<>	Tobacco	o Settlement Funds	-	0,399,083	\$10,399,083	
Medical Assistance Program CFDA93.778 \$40,020,189 \$4,772,033 Total Public Funds: \$51,778,4892 \$7,113,313 State General Funds \$50,704,892 \$7,113,313 Medical Assistance Program CFDA93.778 \$500,200 \$122,000 State General Funds \$500,200 \$122,000 Medical Assistance Program CFDA93.778 \$756,265 \$379,133 State General Funds \$2,271,494 \$1,000,000 Medical Assistance Program CFDA93.778 \$2,271,494 \$1,000,000 Medical Assistance Program CFDA93.778 \$2,271,494 \$1,000,000 Medical Assistance Program CFDA93.778 \$2,201,494 \$1,000,000 Medical Assistance Program CFDA93.778 \$2,201,494 \$1,000,000 State General Funds \$2,206,812 \$509,274 Medical Assistance Program CFDA93.778 \$3,381,786 \$579,878 State General Funds \$50,000,000 \$50,000,000 \$50,000,000 State General Funds \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000	93.9		-			1, 2020.
State General Funds \$250,000 \$125,000 Medical Assistance Program CFDA93.778 \$250,000 \$125,000 Total Public Funds: \$758,265 \$373,133 93.11 Increase funds to provide o 1% reimbursement rate increase for 108 primary care codes. \$5.1.6.crease State General Funds \$2,371,494 \$1,000,000 Medical Assistance Program CFDA93.778 \$3,4321,390 \$2,303,514 Total Public Funds: \$7,192,884 \$3,039,514 93.12 Increase funds to increase reimbursement for silver diamine fluoride effective January 1, 2021. State General Funds \$1,11,975 \$250,000 Medical Assistance Program CFDA93.778 \$2,366,811 \$50,900,000 \$5,266,811 \$50,900,000 Total Public Funds: \$3,381,786 \$759,878 \$3,381,786 \$759,878 93.13 Replace funds. \$50,900,000 \$5,090,000 \$50,900,000 \$50,900,000 \$50,900,000 \$51,900,900 \$51,900,900 \$51,900,900 \$51,900,900 \$52,966,811 \$50,900,000 \$52,966,811 \$50,900,900 \$51,900,900 \$51,900,900 \$51,900,900 \$51,900,900 \$51,9	Medica	Assistance Program CFDA93.778			\$40,020,189	\$2,340,280 \$4,773,033 \$7,113,313
Medical Assistance Program CFDA93.778 \$508,265 \$2754,133 Total Public Funds: \$758,265 \$379,133 State General Funds \$2,371,494 \$1,000,000 Medical Assistance Program CFDA93.778 \$2,371,494 \$1,000,000 State General Funds \$2,371,494 \$1,000,000 Medical Assistance Program CFDA93.778 \$2,371,494 \$3,039,514 State General Funds \$7,192,884 \$3,039,514 State General Funds \$3,256,811 \$508,878 State General Funds \$1,250,000 \$2,266,811 \$508,878 State General Funds \$1,381,786 \$759,878 \$3,381,786 \$759,878 State General Funds \$5,000,000 \$2,266,811 \$509,878 \$3,381,786 \$508,200 \$3,000,787 State General Funds \$5,000,000 \$2,266,811 \$509,878 \$3,081,786 \$509,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,	93.10	Increase funds to provide lactation care and servi	ces as defined in O.C.G.A	A. 43-22A	1- <i>3(5).</i>	
93.11 Increase funds to provide a 1% reimbursement rate increase for 108 primary care codes. \$2,371,494 \$1,000,000 State General Funds \$2,371,494 \$1,000,000 Medical Assistance Program CFDA93.778 \$3,232,390 \$2,339,514 State General Funds \$3,111,4975 \$252,000,000 State General Funds \$3,111,4975 \$250,000 Medical Assistance Program CFDA93.778 \$3,381,786 \$5759,878 State General Funds \$3,381,786 \$5759,878 State General Funds \$5,000,000 \$5,000,000 Reserved Fund Balances Not Itemized \$5,000,000 \$5,000,000 Reserved Fund Balances Not Itemized \$5,000,000 \$5,000,000 State General Funds \$5,000,000	Medica	Assistance Program CFDA93.778			\$508,265	\$125,000 \$254,133 \$379 133
State General Funds \$2,271,494 \$1,000,000 Medical Assistance Pogram CFDA93.778 \$7,2035,514 \$2,039,514 93.12 Increase funds to increase reimbursement for silver diamine fluoride effective January 1, 2021. \$1,114,975 \$2,266,811 \$2,500,876 State General Funds \$3,311,786 \$5,331,786 \$2,266,811 \$500,876 93.13 Replace funds. \$3,311,786 \$50,000,000 \$5,000,000 State General Funds \$3,311,786 \$50,878 \$50,000,000 \$5	93.11	Increase funds to provide a 1% reimbursement ra		ary care		
Total Public Funds: \$7,192,884 \$3,039,514 93.12 Increase funds to increase reimbursement for silver diamine fluoride effective January 1, 2021. State General Funds \$2,266,811 \$509,878 Medical Assistance Program CFDA93.778 \$2,3381,786 \$759,878 State General Funds \$3,381,786 \$50,000.000 State General Funds \$5,000,000 \$5,000,000 Reserved Funds to reflect savings from the temporary 6.2% Federal Medical Assistance Percentage (FMAP) increase through September 30, 2020. State General Funds \$5,000,000 \$5,000,000 State General Funds \$1,165,000,170 \$1,26,400,307	State G	eneral Funds				
State General Funds State General Funds: State General Funds: S		-				\$2,039,514 \$3,039,514
Medical Assistance Program CFDA93.778 \$2,266,811 \$509,878 Total Public Funds: \$3,381,786 \$759,878 93.13 Replace funds. \$\$5,000,000 \$5,000,000 State General Funds \$\$509,000 \$5000,000 \$5,000,000 Total Public Funds: \$\$0 \$50 93.14 Reduce funds to reflect savings from the temporary 6.2% Federal Medical Assistance Percentage (FMAP) \$\$0 increase through September 30, 2020. \$\$1 \$\$1,944,842 State General Funds \$\$759,944,842 \$\$0 93.15 Reduce funds for the Retro Rate Amendment and Risk Corridors for Care Management Organization (CMO) rates. \$\$0 93.16 Reduce funds to reflect the reserve surplus in FY2020 for Incurred But Not Reported (IBNR). \$\$1,515,747,427 State General Funds \$\$1,055,589,55 \$\$1,085,090,74 \$\$1,296,0474 93.16 Reduce funds to reflect the reserve surplus in FY2020 for Incurred But Not Reported (IBNR). \$\$1,515,747,427 \$1,535,438,079 \$1,286,400,397 State General Funds \$1,065,089,55 \$1,085,089,55 \$1,085,090,744 \$129,960,474 \$129,960,474 \$129,960,474 \$129,960,474 \$129,960,474 \$129,960,474 \$129,960,474 <td>93.12</td> <td>Increase funds to increase reimbursement for silv</td> <td>er diamine fluoride effec</td> <td>tive Janu</td> <td>ıary 1, 2021.</td> <td></td>	93.12	Increase funds to increase reimbursement for silv	er diamine fluoride effec	tive Janu	ıary 1, 2021.	
State General Funds Reserved Fund Balances Not Itemized (\$5,000,000 S5,000,000 S5,000,00	Medica	Assistance Program CFDA93.778			\$2,266,811	\$250,000 \$509,878 \$759,878
State General Funds Reserved Fund Balances Not Itemized (\$5,000,000 S5,000,000 S5,000,00	93.13	Replace funds.				
increase through September 30, 2020. State General Funds Medical Assistance Program CFDA93.778 Total Public Funds: 93.15 Reduce funds for the Retro Rate Amendment and Risk Corridors for Care Management Organization (CMO) rates. State General Funds (\$102,194,683 93.16 Reduce funds to reflect the reserve surplus in FY2020 for Incurred But Not Reported (IBNR). State General Funds 93.16 Reduce funds to reflect the reserve surplus in FY2020 for Incurred But Not Reported (IBNR). State General Funds 93.10 Medicaid: Low-Income Medicaid Appropriation (HB 793) The purpose of this appropriation is to provide healthcare access primarily to low-income individuals. TOTAL STATE FUNDS State General Funds 11,28,960,474 Hospital Provider Fee S320,277,998 S320,277,99	Reserve	eneral Funds ed Fund Balances Not Itemized				(\$5,000,000) \$5,000,000 \$0
Medical Assistance Program CFDA93.778 \$78,944,842 Total Public Funds: \$0 93.15 Reduce funds for the Retro Rate Amendment and Risk Corridors for Care Management Organization (CMO) rates. State General Funds (\$102,194,683] 93.16 Reduce funds to reflect the reserve surplus in FY2020 for Incurred But Not Reported (IBNR). State General Funds (\$46,922,785] 93.10 Medicaid: Low-Income Medicaid Appropriation (HB 793) The purpose of this appropriation is to provide healthcare access primarily to low-income individuals. \$1,515,747,427 \$1,535,438,070 \$8486,400,397 Total STATE FUNDS \$1,065,508,555 \$1,085,199,607 \$8486,610,925 \$30,073,210,743 \$3,113,218,951 \$3,129,960,474 \$129,960,474	93.14		ry 6.2% Federal Medica	Assistan	ice Percentage	(FMAP)
rates. (\$102,194,683) 93.16 Reduce funds to reflect the reserve surplus in FY2020 for Incurred But Not Reported (IBNR). State General Funds 93.100 Medicaid: Low-Income Medicaid Appropriation is to provide healthcare access primarily to low-income individuals. Total STATE FUNDS \$1,515,747,427 \$1,535,438,079 \$1,286,400,397 State General Funds \$1,065,508,955 \$1,085,199,607 \$836,161,925 Totac Settlement Funds \$1,29,960,474 \$129,960,474 <t< td=""><td>Medica</td><td>Assistance Program CFDA93.778</td><td></td><td></td><td></td><td>(\$78,944,842) \$78,944,842 \$0</td></t<>	Medica	Assistance Program CFDA93.778				(\$78,944,842) \$78,944,842 \$0
93.16 Reduce funds to reflect the reserve surplus in FY2020 for Incurred But Not Reported (IBNR). State General Funds 93.10 Medicaid: Low-Income Medicaid Appropriation (HB 793) 703.100 Medicaid: Low-Income Medicaid Appropriation (HB 793) 701AL STATE FUNDS \$1,515,747,427 \$1,535,438,079 \$1,286,400,397 State General Funds \$1,296,0474 \$129,960,47	93.15		Risk Corridors for Care I	Managen	nent Organizat	tion (CMO)
State General Funds (\$46,922,785) 93.100 Medicaid: Low-Income Medicaid Appropriation (HB 793) The purpose of this appropriation is to provide healthcare access primarily to low-income individuals. \$1,515,747,427 \$1,535,438,079 \$1,286,400,397 TOTAL STATE FUNDS \$1,515,747,427 \$1,535,438,079 \$1,286,400,397 State General Funds \$1,065,508,955 \$1,085,199,607 \$836,161,925 Tobacco Settlement Funds \$12,9960,474 \$129,960,474 \$129,960,474 \$129,960,474 \$229,960,474 \$229,960,474 \$320,277,998 \$320,077,918 \$3,113,218,951 \$3,159,732,143 TOTAL FEDERAL FUNDS \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 \$3,173,218,951 \$3,159,732,143 TOTAL AGENCY FUNDS \$2,328,316 \$12,328,316 </td <td>State G</td> <td>eneral Funds</td> <td></td> <td></td> <td></td> <td>(\$102,194,683)</td>	State G	eneral Funds				(\$102,194,683)
93.100 Medicaid: Low-Income Medicaid Appropriation (HB 793) The purpose of this appropriation is to provide healthcare access primarily to low-income individuals. \$1,515,747,427 \$1,535,438,079 \$1,286,400,397 TOTAL STATE FUNDS \$1,065,508,955 \$1,085,199,607 \$836,161,925 Tobacco Settlement Funds \$129,960,474 \$129,960,474 \$129,960,474 Hospital Provider Fee \$320,277,998 \$320,277,998 \$320,277,998 \$320,277,998 TOTAL FEDERAL FUNDS \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 Medical Assistance Program CFDA93.778 \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 TOTAL AGENCY FUNDS \$12,328,316 \$12,328,316 \$12,328,316 \$12,328,316 Reserved Fund Balances \$5,000,000 \$5,000,000 \$5,000,000 \$5,000,000 Intergovernmental Transfers \$12,328,316 \$12,328,316 \$12,328,316 \$12,328,316 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$13,416,847 \$13,416,847 \$13,416,847 \$13,416,847 \$13,416,847 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$13,416,847 \$13,416,847 \$13,416,847	93.16	Reduce funds to reflect the reserve surplus in FY2	020 for Incurred But Not	Reporte	d (IBNR).	
The purpose of this appropriation is to provide healthcare access primarily to low-income individuals. \$1,515,747,427 \$1,535,438,079 \$1,286,400,397 State General Funds \$1,065,508,955 \$1,085,199,607 \$836,161,925 Tobacco Settlement Funds \$129,960,474 \$129,960,474 \$129,960,474 Hospital Provider Fee \$320,277,998 \$320,277,998 \$320,277,998 \$320,277,998 TOTAL FEDERAL FUNDS \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 Medical Assistance Program CFDA93.778 \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 TOTAL AGENCY FUNDS \$12,328,316 \$12,328,316 \$17,328,316 Reserved Fund Balances \$5,000,000 \$5,000,000 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 \$13,416,847 State Funds Transfers \$13,416,847 \$13,416,847 \$13,416,847 \$13,416,847 \$13,416,847	State G	eneral Funds				(\$46,922,785)
TOTAL STATE FUNDS \$1,515,747,427 \$1,535,438,079 \$1,286,400,397 State General Funds \$1,065,508,955 \$1,085,199,607 \$836,161,925 Tobacco Settlement Funds \$129,960,474 \$129,960,474 \$129,960,474 Hospital Provider Fee \$320,277,998 \$320,277,998 \$320,277,998 TOTAL FEDERAL FUNDS \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 Medical Assistance Program CFDA93.778 \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 TOTAL AGENCY FUNDS \$12,328,316 \$12,328,316 \$17,328,316 Reserved Fund Balances \$5,000,000 \$5,000,000 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	93.10	0 Medicaid: Low-Income Medicaid			Appropriat	ion (HB 793)
State General Funds \$1,065,508,955 \$1,085,199,607 \$836,161,925 Tobacco Settlement Funds \$129,960,474 \$129,960,474 \$129,960,474 Hospital Provider Fee \$320,277,998 \$320,277,998 \$320,277,998 TOTAL FEDERAL FUNDS \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 Medical Assistance Program CFDA93.778 \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 TOTAL AGENCY FUNDS \$12,328,316 \$12,328,316 \$17,328,316 Reserved Fund Balances \$5,000,000 \$5,000,000 \$5,000,000 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	-					4
Tobacco Settlement Funds \$129,960,474 \$129,960,474 \$129,960,474 Hospital Provider Fee \$320,277,998 \$320,277,998 \$320,277,998 TOTAL FEDERAL FUNDS \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 Medical Assistance Program CFDA93.778 \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 TOTAL AGENCY FUNDS \$12,328,316 \$12,328,316 \$17,328,316 Reserved Fund Balances \$5,000,000 \$5,000,000 Reserved Fund Balances Not Itemized \$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 FEDERAL FUNDS \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 Medical Assistance Program CFDA93.778 \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 TOTAL AGENCY FUNDS \$12,328,316 \$12,328,316 \$17,328,316 Reserved Fund Balances \$12,328,316 \$5,000,000 Reserved Fund Balances Not Itemized \$5,000,000 Intergovernmental Transfers \$12,328,316 \$12,328,316 Hospital Authorities \$12,328,316 \$12,328,316 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$13,416,847 \$13,416,847 State Funds Transfers \$13,416,847 \$13,416,847 Optional Medicaid Services Payments \$13,416,847 \$13,416,847	Tobac	co Settlement Funds	\$129	9,960,474	\$129,960,474	\$129,960,474
Medical Assistance Program CFDA93.778 \$3,073,210,743 \$3,113,218,951 \$3,159,732,143 TOTAL AGENCY FUNDS \$12,328,316 \$12,328,316 \$17,328,316 Reserved Fund Balances \$5,000,000 \$5,000,000 Reserved Fund Balances Not Itemized \$12,328,316 \$12,328,316 Intergovernmental Transfers \$12,328,316 \$12,328,316 Hospital Authorities \$12,328,316 \$12,328,316 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$13,416,847 \$13,416,847 State Funds Transfers \$13,416,847 \$13,416,847 Optional Medicaid Services Payments \$13,416,847 \$13,416,847	-					
TOTAL AGENCY FUNDS \$12,328,316 \$12,328,316 \$17,328,316 Reserved Fund Balances \$5,000,000 Reserved Fund Balances Not Itemized \$5,000,000 Intergovernmental Transfers \$12,328,316 \$12,328,316 Hospital Authorities \$12,328,316 \$12,328,316 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$13,416,847 \$13,416,847 State Funds Transfers \$13,416,847 \$13,416,847 Optional Medicaid Services Payments \$13,416,847 \$13,416,847	-					
Reserved Fund Balances Not Itemized \$5,000,000 Intergovernmental Transfers \$12,328,316 \$12,328,316 Hospital Authorities \$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	AGENCY FUNDS				\$17,328,316
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						
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			\$12	2,328,316	\$12,328,316	
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	Hos	pital Authorities	\$12	2,328,316	\$12,328,316	\$12,328,316
Optional Medicaid Services Payments \$13,416,847 \$13,416,847 \$13,416,847	-					
						\$13,416,847 \$13,416,847
	-	-	•			

HB 79	3 (FY 2021G)	Governor	House	SAC
Peac	hCare		Continua	tion Budget
The pu	pose of this appropriation is to provide health insurance coverc	ige for qualified low-income Georgia o	children.	
TOTAL	STATE FUNDS	\$27,198,633	\$27,198,633	\$27,198,633
State	General Funds	\$27,198,633	\$27,198,633	\$27,198,633
TOTAL	FEDERAL FUNDS	\$397,387,680	\$397,387,680	\$397,387,680
State	Children's Insurance Program CFDA93.767	\$397,387,680	\$397,387,680	\$397,387,680
TOTAL	INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783
State	Funds Transfers	\$151,783	\$151,783	\$151,783
Opt	ional Medicaid Services Payments	\$151,783	\$151,783	\$151,783
TOTAL	PUBLIC FUNDS	\$424,738,096	\$424,738,096	\$424,738,096
94.1	Increase funds for growth in PeachCare based on p	rojected need.		
State G	eneral Funds	\$6,346,519	\$6,346,519	\$6,346,519
State C	hildren's Insurance Program CFDA93.767	\$25,134,230	\$25,134,230	\$25,134,230
	ublic Funds:	\$31,480,749	\$31,480,749	\$31,480,749
94.2	Increase funds to reflect a reduction in the enhance 88.61% to 76.92%.	ed Federal Medical Assistance P	ercentage (e-Fl	MAP) from
State G	eneral Funds	\$38,328,463	\$38,328,463	\$38,328,463
State C	hildren's Insurance Program CFDA93.767	(\$38,328,463)	(\$38,328,463)	(\$38,328,463)
	ublic Funds:	\$0	\$0	\$0
94.3	Utilize existing funds to increase reimbursement for (H:YES)(S:YES)	r silver diamine fluoride effectiv	e January 1, 20	21.
State G	eneral Funds		\$0	\$0
94.4	Reduce funds to reflect savings from the temporary increase through September 30, 2020.	6.2% Federal Medical Assistan	ce Percentage	(FMAP)
State G	eneral Funds			(\$4,671,721)
	hildren's Insurance Program CFDA93.767			\$4,671,721
	ublic Funds:			\$0
94.10	00 PeachCare		Appropriati	on (HB 793)
The pu	pose of this appropriation is to provide health insurance covera	ge for qualified low-income Georgia		. /
-	STATE FUNDS	\$71,873,615	\$71,873,615	\$67,201,894
State	General Funds	\$71,873,615	\$71,873,615	\$67,201,894
		6204 102 447	C 101 102 117	C100 0CF 1C0

The purpose of this appropriation is to provide health insurance coverag	e for qualified low-income Georgia d	hildren.		
TOTAL STATE FUNDS	\$71,873,615	\$71,873,615	\$67,201,894	
State General Funds	\$71,873,615	\$71,873,615	\$67,201,894	
TOTAL FEDERAL FUNDS	\$384,193,447	\$384,193,447	\$388,865,168	
State Children's Insurance Program CFDA93.767	\$384,193,447	\$384,193,447	\$388,865,168	
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	\$456,218,845	\$456,218,845	\$456,218,845	

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 State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350
State Funds Transfers	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350
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

95.1 Redirect \$14,000,000 in existing technology contracts to statewide prevention and well-being activities. (H:YES)(S:NO; Evaluate and report to the Georgia General Assembly, by January 1, 2021, program results and return on investment of \$14,000,000 in existing technology contracts for statewide prevention and well-being activities)

Health Insurance Payments

95.100 State Health Benefit Plan

Appropriation (HB 793)

\$0

\$0

Неа	INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers alth Insurance Payments PUBLIC FUNDS	\$3,745,279,350 \$3,745,279,350	\$3,745,279,350 \$3,745,279,350 \$3,745,279,350 \$3,745,279,350	\$3,745,279,350 \$3,745,279,350
Heal	th Care Workforce, Georgia Board of: Board		Continua	tion Budget
-	inistration rpose of this appropriation is to provide administrative support to all a <u>c</u>	aency programs.	continue	nion buuget
	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
96.1	Increase funds to provide a \$1,000 pay raise to full-time, less.	regular employees with c	urrent salaries	of \$40,000 or
State G	General Funds	\$4,857	\$0	\$0
96.2	Reduce funds for personnel.			
State G	General Funds	(\$80,000)	(\$80,000)	(\$149,655)
96.3	Reduce funds for telecommunications.			
State G	Seneral Funds	(\$20,000)	(\$20,000)	(\$40,000)
96.4	Increase funds for merit-based pay adjustments, employe 2020.	e recruitment, or retentio	on initiatives ef	fective July 1,
State G	General Funds		\$14,684	\$0
96.98	Change the name of the Georgia Board for Physician Wor Board of Health Care Workforce: Board Administration p	•		e the ecoryia
State G	(G:YES)(H:YES)(S:YES) General Funds	\$0	\$0	\$0
	(G:YES)(H:YES)(S:YES) General Funds 00 Health Care Workforce, Georgia Board of: Boa	\$0	\$0	\$0 ion (HB 793)
96.1	(G:YES)(H:YES)(S:YES) General Funds	\$0 rd gency programs.	\$0	
96.1 The put	(G:YES)(H:YES)(S:YES) General Funds OO Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS	\$0 rd gency programs. \$1,106,503	\$0 Appropriat \$1,116,330	i on (HB 793) \$1,011,991
96.10 The put TOTAL State	(G:YES)(H:YES)(S:YES) General Funds OO Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag	\$0 rd gency programs.	\$0 Appropriat	on (HB 793)
96.10 The pur TOTAL State TOTAL	(G:YES)(H:YES)(S:YES) General Funds 00 Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS e General Funds PUBLIC FUNDS th Care Workforce, Georgia Board of: Graduate	\$0 rd gency programs. \$1,106,503 \$1,106,503	\$0 Appropriat \$1,116,330 \$1,116,330 \$1,116,330	on (HB 793) \$1,011,991 \$1,011,991
96.10 The put TOTAL State TOTAL Heal Med The put	(G:YES)(H:YES)(S:YES) General Funds 00 Health Care Workforce, Georgia Board of: Boa Administration <i>rpose of this appropriation is to provide administrative support to all ag</i> STATE FUNDS General Funds PUBLIC FUNDS	\$0 rd gency programs. \$1,106,503 \$1,106,503 \$1,106,503	\$0 Appropriat \$1,116,330 \$1,116,330 \$1,116,330 Continua	ion (HB 793) \$1,011,991 \$1,011,991 \$1,011,991
96.10 The put TOTAL State TOTAL Heal Med The put of med	(G:YES)(H:YES)(S:YES) General Funds 00 Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS General Funds PUBLIC FUNDS th Care Workforce, Georgia Board of: Graduate ical Education rpose of this appropriation is to address the physician workforce needs	\$0 rd gency programs. \$1,106,503 \$1,106,503 \$1,106,503	\$0 Appropriat \$1,116,330 \$1,116,330 \$1,116,330 Continua	on (HB 793) \$1,011,991 \$1,011,991 \$1,011,991
96.10 The put TOTAL State TOTAL Heal Med The put of med TOTAL State	(G:YES)(H:YES)(S:YES) General Funds OO Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS General Funds PUBLIC FUNDS th Care Workforce, Georgia Board of: Graduate lical Education rpose of this appropriation is to address the physician workforce needs lical education programs. STATE FUNDS	\$0 rd gency programs. \$1,106,503 \$1,106,503 \$1,106,503 \$1,106,503 \$1,106,503 \$1,106,503	\$0 Appropriat \$1,116,330 \$1,116,330 \$1,116,330 Continua <i>Continua</i> <i>gh the support ar</i> \$21,765,957 \$21,765,957	ion (HB 793) \$1,011,991 \$1,011,991 \$1,011,991 stion Budget ad development \$21,765,957 \$21,765,957
96.10 The put TOTAL State TOTAL Heal Med The put of med TOTAL State	(G:YES)(H:YES)(S:YES) General Funds OO Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS General Funds PUBLIC FUNDS th Care Workforce, Georgia Board of: Graduate lical Education rpose of this appropriation is to address the physician workforce needs lical education programs. STATE FUNDS	\$0 rd gency programs. \$1,106,503 \$1,106,503 \$1,106,503 \$1,106,503 \$1,106,503	\$0 Appropriat \$1,116,330 \$1,116,330 \$1,116,330 Continua <i>Continua</i> <i>sgh the support ar</i> \$21,765,957	ion (HB 793) \$1,011,991 \$1,011,991 \$1,011,991 stion Budget ad development \$21,765,957
96.10 The put TOTAL State TOTAL Heal Med The put of med TOTAL State	(G:YES)(H:YES)(S:YES) General Funds OO Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS General Funds PUBLIC FUNDS th Care Workforce, Georgia Board of: Graduate lical Education rpose of this appropriation is to address the physician workforce needs lical education programs. STATE FUNDS	\$0 rd gency programs. \$1,106,503 \$21,765,957 \$21,765,9	\$0 Appropriati \$1,116,330 \$1,116,330 \$1,116,330 Continua <i>gh the support ar</i> \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957	ion (HB 793) \$1,011,991 \$1,011,991 \$1,011,991 stion Budget ad development \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957
96.10 The put TOTAL State TOTAL Heal Med The put of med TOTAL State TOTAL State TOTAL State TOTAL	(G:YES)(H:YES)(S:YES) General Funds 00 Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS General Funds PUBLIC FUNDS th Care Workforce, Georgia Board of: Graduate ical Education rpose of this appropriation is to address the physician workforce needs lical education programs. STATE FUNDS STATE FUNDS STATE FUNDS STATE FUNDS Increase funds for 133 new residency slots in primary card	\$0 rd gency programs. \$1,106,503 \$21,765,957 \$21,765,9	\$0 Appropriati \$1,116,330 \$1,116,330 \$1,116,330 Continua <i>gh the support ar</i> \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957	ion (HB 793) \$1,011,991 \$1,011,991 \$1,011,991 stion Budget ad development \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957
96.10 The put TOTAL State TOTAL Heal Med The put of med TOTAL State TOTAL State TOTAL State TOTAL	(G:YES)(H:YES)(S:YES) General Funds 00 Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS General Funds PUBLIC FUNDS th Care Workforce, Georgia Board of: Graduate ical Education rpose of this appropriation is to address the physician workforce needs lical education programs. STATE FUNDS STATE FUNDS General Funds PUBLIC FUNDS Increase funds for 133 new residency slots in primary care slots in primary care medicine)(S:Increase funds for 24 ne	\$0 rd gency programs. \$1,106,503 \$21,765,957 \$22,500,274	\$0 Appropriati \$1,116,330 \$1,116,330 \$1,116,330 \$1,116,330 Continua gh the support ar \$21,765,957	ion (HB 793) \$1,011,991 \$1,011,991 \$1,011,991 stion Budget ad development \$21,765,957 \$21
96.10 The pure TOTAL State TOTAL Heal Med TOTAL State TOTAL 97.1 State G 97.2	(G:YES)(H:YES)(S:YES) General Funds OO Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS e General Funds PUBLIC FUNDS th Care Workforce, Georgia Board of: Graduate ical Education rpose of this appropriation is to address the physician workforce needs lical education programs. STATE FUNDS STATE FUNDS STATE FUNDS STATE FUNDS Increase funds for 133 new residency slots in primary care slots in primary care medicine)(S:Increase funds for 24 ne General Funds Increase funds to reflect a reduction in the Federal Medic	\$0 rd gency programs. \$1,106,503 \$21,765,957 \$22,500,274	\$0 Appropriati \$1,116,330 \$1,116,330 \$1,116,330 \$1,116,330 Continua gh the support ar \$21,765,957	ion (HB 793) \$1,011,991 \$1,011,991 \$1,011,991 stion Budget ad development \$21,765,957 \$21
96.10 The pure TOTAL State TOTAL Heal Med TOTAL State TOTAL 97.1 State G 97.2	(G:YES)(H:YES)(S:YES) General Funds 00 Health Care Workforce, Georgia Board of: Boa Administration rpose of this appropriation is to provide administrative support to all ag STATE FUNDS e General Funds PUBLIC FUNDS th Care Workforce, Georgia Board of: Graduate ical Education rpose of this appropriation is to address the physician workforce needs lical education programs. STATE FUNDS STATE FUNDS General Funds PUBLIC FUNDS Increase funds for 133 new residency slots in primary care slots in primary care medicine)(S:Increase funds for 24 ne General Funds Increase funds to reflect a reduction in the Federal Medic 67.03%.	\$0 rd gency programs. \$1,106,503 \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957 \$21,765,957 \$2,500,274 al Assistance Percentage \$164,350	\$0 Appropriati \$1,116,330 \$1,116,330 \$1,116,330 \$1,116,330 Continua gh the support ar \$21,765,957	ion (HB 793) \$1,011,991 \$1,011,991 \$1,011,991 stion Budget ad development \$21,765,957 \$21

utilization rates.

HB 793 (FY 2021G)

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HB 79	93 (FY 2021G)	Govern	hor	House	SAC
97.4 State G	Reduce funds for the statewide residency recruit		on rates 10,000)	5. (\$40,000)	(\$40,000)
97.5 State G	Reduce funds for contracts to reflect projected ex General Funds	•	14,603)	(\$14,603)	(\$14,603)
97.6	Reduce funds for fellowships at Augusta Universi strategically prioritize fellowships to recruit, reta systems' needs)(S:Reduce funds for fellowships a	in, and/or align to statewid		-	
State G	ieneral Funds	(\$12	25,000)	\$0	(\$295,321)
97.7	Reduce funds for the start-up grant for the South FY2020. (S:Eliminate funds for the start-up grant provided for in FY2020)	for the South Georgia Med	lical Cer	nter residency	program
	Seneral Funds		30,000)	(\$30,000)	(\$180,000)
97.8 State G	<i>Reduce funds for Augusta University for the Rura</i> Seneral Funds		d for in 1 58,372)	<i>FY2020.</i> \$0	\$0
97.9 State G	Reduce funds for Augusta University for child and General Funds		58,372)	ded for in FY2C \$0	2 0. (\$300,000)
97.10	Reduce funds for Augusta University for the three in FY2020.	e-year primary care residen	cy tracl	k for physician	s provided for
State G	ieneral Funds	(\$5	58,372)	\$0	\$0
97.11	Increase funds to match federal funds for the sta Regional Medical Center.	rt-up of a rural psychiatry r	esidenc	cy program at i	Colquitt
State G	Seneral Funds			\$250,000	\$0
97.12 State G	Reduce funds for rural surgical fellowships at St General Funds	loseph's/Candler Hospital.		1	(\$150,000)
	Reduce funds for Gateway Behavioral Health for	the start-up of a psychiatry	reside	ncy program.	(10.00.000)
State G	Seneral Funds				(\$240,000)
97.98	Change the name of the Georgia Board for Physic Georgia Board of Health Care Workforce: Graduc (G:YES)(H:YES)(S:YES)	-		•	-
State G	General Funds		\$0	\$0	\$0
	00 Health Care Workforce, Georgia Board Medical Education rpose of this appropriation is to address the physician workfo			Appropriati	
-	ical education programs.	¢22.0	-	624 650 024	¢20.022.024
	STATE FUNDS General Funds		46,178 46,178	\$24,658,024 \$24,658,024	\$20,822,834 \$20,822,834
	PUBLIC FUNDS		46,178	\$24,658,024	\$20,822,834
	th Care Workforce, Georgia Board of: Merc	er School		Continua	tion Budget
The pu	edicine Grant rpose of this appropriation is to provide funding for the Merco y and other needed physician specialists through a public/priv		-	ensure an adequa	•
TOTAL	STATE FUNDS		39,911	\$24,039,911	\$24,039,911
	General Funds PUBLIC FUNDS		39,911 39,911	\$24,039,911 \$24,039,911	\$24,039,911 \$24,039,911
98.1	Increase funds for operations at Mercer Universit Columbus.	ry School of Medicine's four	[.] -year n	nedical school	campus in
State G	Seneral Funds	\$84	41,192	\$841,192	\$280,397
98.2	Reduce funds for the Mercer School of Medicine	Operating Grant.			
State G	eneral Funds	(\$1.44	42,395)	\$0	(\$1,923,193)

	the Georgia Board of Health Care Workforce: Mercer School of Medicin Session). (G:YES)(H:YES)(S:YES)			
State Ge	eneral Funds	\$0	\$0	\$0
98.10	00 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant		Appropriatio	on (HB 793
	pose of this appropriation is to provide funding for the Mercer University School of Mea			e supply of
	and other needed physician specialists through a public/private partnership with the S STATE FUNDS	23,438,708	<i>a.</i> \$24,881,103	\$22,397,115
		\$23,438,708 \$23,438,708	\$24,881,103 \$24,881,103	\$22,397,115 \$22,397,115
	h Care Workforce, Georgia Board of: Morehouse		Continuat	ion Budge
	ol of Medicine Grant			-
	pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa			
		\$28,931,713	\$28,931,713	\$28,931,713
		\$28,931,713 \$28,931,713	\$28,931,713 \$28,931,713	\$28,931,713 \$28,931,713
99.1	Reduce funds for the Morehouse School of Medicine Operating Grant.			
		(\$1,735,903)	\$0	(\$2,314,537
9.98	Change the name of the Georgia Board for Physician Workforce: Moreh program to the Georgia Board of Health Care Workforce: Morehouse So SB207 (2019 Session). (G:YES)(H:YES)(S:YES)		-	
State Ge	eneral Funds	\$0	\$0	\$(
	eneral Funds	\$0	\$0	\$(
99.10	eneral Funds 00 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant		Appropriatio	on (HB 793
99.10 The purp	eneral Funds 00 Health Care Workforce, Georgia Board of:	and affiliated h	Appropriation	on (HB 793
99.10 The purp adequat	eneral Funds OO Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS	and affiliated h rtnership with \$27,195,810	Appropriatio pospitals to help en the State of Geor \$28,931,713	on (HB 793 nsure an gia. \$26,617,176
99.10 The purp adequat TOTAL S State	eneral Funds OO Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds	and affiliated h rtnership with	Appropriation The state of Geor	on (HB 793 nsure an gia.
99.10 The pur _l adequat TOTAL S State (TOTAL F	eneral Funds OO Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds	and affiliated h rtnership with \$27,195,810 \$27,195,810	Appropriation	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176
99.10 The purp adequat FOTAL S State FOTAL F Healt Rural	eneral Funds OO Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds PUBLIC FUNDS C C C C C C C C C C C C C C C C C C C	and affiliated h rtnership with \$27,195,810 \$27,195,810 \$27,195,810	Appropriation ospitals to help en the State of Geor \$28,931,713 \$28,931,713 \$28,931,713 \$28,931,713	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176 \$26,617,176
99.10 The purp adequat FOTAL S State (FOTAL F Healt Rural The purp	eneral Funds OO Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant Topose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds PUBLIC FUNDS CH Care Workforce, Georgia Board of: Physicians for	and affiliated h rtnership with \$27,195,810 \$27,195,810 \$27,195,810	Appropriation ospitals to help en the State of Geor \$28,931,713 \$28,931,713 \$28,931,713 \$28,931,713	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176 \$26,617,176
99.10 The purp adequate TOTAL S State O TOTAL F Healt Rural	eneral Funds OO Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds PUBLIC FUNDS Ch Care Workforce, Georgia Board of: Physicians for Areas pose of this appropriation is to ensure an adequate supply of physicians in rural areas of	and affiliated h rtnership with \$27,195,810 \$27,195,810 \$27,195,810	Appropriation pospitals to help en- the State of Geor \$28,931,713 \$28,931,713 \$28,931,713 \$28,931,713 Continual and to provide a pro- \$2,360,000	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176 \$26,617,176 :ion Budge gram of aid to \$2,360,000
99.10 The purp adequation FOTAL S State O FOTAL F Healt Rural The purp promisin FOTAL S State O	eneral Funds OO Health Care Workforce, Georgia Board of: <u>Morehouse School of Medicine Grant</u> pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds PUBLIC FUNDS Ch Care Workforce, Georgia Board of: Physicians for Areas pose of this appropriation is to ensure an adequate supply of physicians in rural areas of an endical students.	and affiliated h rtnership with \$27,195,810 \$27,195,810 \$27,195,810	Appropriation pospitals to help en the State of Geor \$28,931,713 \$28,931,713 \$28,931,713 \$28,931,713	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176 \$26,617,176
99.10 The pury adequation TOTAL S State O TOTAL F Healt Rural The pury promisin TOTAL S State O TOTAL S State O	eneral Funds OO Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds PUBLIC FUNDS Ch Care Workforce, Georgia Board of: Physicians for Areas pose of this appropriation is to ensure an adequate supply of physicians in rural areas o ng medical students. STATE FUNDS General Funds STATE FUNDS	and affiliated h rtnership with \$27,195,810 \$27,195,810 \$27,195,810 \$27,195,810 \$27,200 \$2,360,000 \$2,360,000 \$2,360,000	Appropriation ospitals to help en the State of Geor \$28,931,713 \$28,931,713 \$28,931,713 \$28,931,713 Continuat of to provide a pro \$2,360,000 \$2,360,000 \$2,360,000 \$2,360,000	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$2,360,000 \$2,360,000 \$2,360,000
99.10 The purp adequate TOTAL S State O TOTAL F Healt Rural The purp promisin TOTAL S State O TOTAL S State O	eneral Funds OD Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds PUBLIC FUNDS Ch Care Workforce, Georgia Board of: Physicians for Areas pose of this appropriation is to ensure an adequate supply of physicians in rural areas o ng medical students. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for loan repayment awards for rural advanced practice re	and affiliated h rtnership with \$27,195,810 \$27,195,810 \$27,195,810 \$27,195,810 \$27,200 \$2,360,000 \$2,360,000 \$2,360,000	Appropriation ospitals to help en the State of Geor \$28,931,713 \$28,931,713 \$28,931,713 \$28,931,713 Continuat of to provide a pro \$2,360,000 \$2,360,000 \$2,360,000 \$2,360,000	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$2,360,000 \$2,360,000 \$2,360,000
99.10 The purp adequate TOTAL S State O TOTAL F Healt Rural The purp promisin TOTAL S State O TOTAL S State O TOTAL F LOO.1	eneral Funds OO Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds PUBLIC FUNDS Ch Care Workforce, Georgia Board of: Physicians for Areas pose of this appropriation is to ensure an adequate supply of physicians in rural areas o ng medical students. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for loan repayment awards for rural advanced practice re and physicians.	and affiliated h rtnership with \$27,195,810 \$27,195,810 \$27,195,810 \$27,195,810 \$27,195,810 \$2,360,000 \$2,360,000 \$2,360,000 \$2,360,000 \$2,360,000	Appropriation pospitals to help en- the State of Geor \$28,931,713 \$28,931,713 \$28,931,713 \$28,931,713 Continual ad to provide a provide	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$2,360,000 \$2,500,000 \$2,500,00
99.10 The purp adequate TOTAL S State O TOTAL F Healt Rural The purp promisin TOTAL S State O TOTAL S State O TOTAL F LOO.1 State Ge LOO.2	eneral Funds OD Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds PUBLIC FUNDS Ch Care Workforce, Georgia Board of: Physicians for Areas pose of this appropriation is to ensure an adequate supply of physicians in rural areas o ng medical students. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for loan repayment awards for rural advanced practice re and physicians. eneral Funds Reduce funds to eliminate malpractice insurance premium assistance for	and affiliated h rtnership with \$27,195,810 \$27,195,810 \$27,195,810 \$27,195,810 \$27,195,810 \$2,360,000 \$2,360,000 \$2,360,000 \$2,360,000 \$2,360,000	Appropriation pospitals to help en- the State of Geor \$28,931,713 \$28,931,713 \$28,931,713 \$28,931,713 Continual ad to provide a provide	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 \$2,360,000 \$2,500,000 \$2,500,00
99.10 The purj adequat TOTAL S State O TOTAL F Healt Rural The purj promisin TOTAL S State O TOTAL S State O 100.1 State Ge 100.2 State Ge	eneral Funds OD Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant pose of this appropriation is to provide funding for the Morehouse School of Medicine a te supply of primary and other needed physician specialists through a public/private pa STATE FUNDS General Funds PUBLIC FUNDS Ch Care Workforce, Georgia Board of: Physicians for Areas pose of this appropriation is to ensure an adequate supply of physicians in rural areas o ng medical students. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for loan repayment awards for rural advanced practice re and physicians. eneral Funds Reduce funds to eliminate malpractice insurance premium assistance for that currently have one or less physicians.	and affiliated h rtnership with \$27,195,810 \$27,195,810 \$27,195,810 \$27,195,810 \$27,195,810 \$2,360,000	Appropriation pospitals to help end the State of Georr \$28,931,713 \$28,931,713 \$28,931,713 \$28,931,713 Continual of to provide a prod \$2,360,000 \$2,50,000 \$2,50,000 \$2,50,000 \$2,50,000 \$2,50,000	on (HB 793 nsure an gia. \$26,617,176 \$26,617,176 \$26,617,176 \$26,617,176 :ion Budge gram of aid to \$2,360,000 \$2,500,000 \$2,5

Governor

House

SAC

HB 793 (FY 2021G)

HB 79	3 (FY 2021G)		Governor	House	SAC
100.1	00 Health Care Workforce, Georgia Boa	ard of: Physicians		Appropriatio	n (HB 793)
	for Rural Areas				
-	pose of this appropriation is to ensure an adequate supp	ly of physicians in rural area	as of the state, an	d to provide a pro <u>c</u>	gram of aid to
	ng medical students. STATE FUNDS		\$1,730,000	\$2,277,586	\$1,730,000
	General Funds		\$1,730,000	\$2,277,586	\$1,730,000
	PUBLIC FUNDS		\$1,730,000	\$2,277,586	\$1,730,000
Healt	h Care Workforce, Georgia Board of: Ur	ndergraduate		Continuet	an Dudaa
Medi	cal Education	-		Continuati	ion Budget
-	pose of this appropriation is to ensure an adequate supp private partnership with medical schools in Georgia.	ly of primary care and othe	r needed physiciai	n specialists throug	gh a
TOTALS	STATE FUNDS		\$4,138,933	\$4,138,933	\$4,138,933
	General Funds		\$4,138,933	\$4,138,933	\$4,138,933
FOTAL I	PUBLIC FUNDS		\$4,138,933	\$4,138,933	\$4,138,933
101.1	Reduce funds for one-time marketing and out Georgia campus.	reach in the Philadelph	ia College of O	steopathic Med	licine South
State G	eneral Funds		(\$318,150)	(\$318,150)	(\$318,150
	University School of Medicine, Morehouse Sch Medicine (PCOM).	ool of Medicine, and tl			-
State G	eneral Funds		(\$284,500)	\$0	(\$298,725
101.98	Change the name of the Georgia Board for Ph to the Georgia Board of Health Care Workford Session). (G:YES)(H:YES)(S:YES)	•	-		
State G	eneral Funds		\$0	\$0	\$0
101.1	00 Health Care Workforce, Georgia Boa	ard of:		Anneniatio	~ (UD 702)
	Undergraduate Medical Education			Appropriatio	п (пр 795)
	pose of this appropriation is to ensure an adequate supp private partnership with medical schools in Georgia.	ly of primary care and othe	r needed physiciai	n specialists throug	gh a
TOTAL	STATE FUNDS		\$3,536,283	\$3,820,783	\$3,522,058
	General Funds		\$3,536,283	\$3,820,783	\$3,522,058
FOTAL	PUBLIC FUNDS		\$3,536,283	\$3,820,783	\$3,522,058
				O a a b a a b a b a b b a b b a b b b b b b b b b b	Deciderat
	gia Composite Medical Board	te ve altraining de tricte		Continuati	•
perfusio	pose of this appropriation is to license qualified applican pnists, acupuncturists, orthotists, prosthetists, and auricu ho violate the Medical Practice Act or other laws govern	lar (ear) detoxification spec	cialists. Also, inves	tigate complaints	
	STATE FUNDS		\$2,657,846	\$2,657,846	\$2,657,846
	General Funds		\$2,657,846	\$2,657,846	\$2,657,846
	AGENCY FUNDS		\$300,000	\$300,000	\$300,000
Sales	and Services		\$300,000	\$300,000	\$300,000
Sale	s and Services Not Itemized		\$300.000	\$300,000	\$300.000

102.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$19,426	\$0	\$0
102.2 Eliminate funds for one medical director position (HB31 (2019 Session, by the Governor).) intent languag	e considered no	on-binding
State General Funds	(\$150,000)	\$0	\$0
102.3 <i>Reduce funds for travel to reflect projected expenditures.</i>			
State General Funds	(\$5,000)	(\$5,000)	(\$5,000)

Sales and Services Not Itemized

TOTAL PUBLIC FUNDS

\$300,000

\$2,957,846

\$300,000

\$2,957,846

\$300,000

\$2,957,846

HB 793 (FY 2021G)	Governor	House	SAC
102.4 Eliminate funds for one contracted assistant medical director	or position.		
State General Funds	(\$25,000)	(\$25,000)	(\$25,000)
102.5 Reduce funds to reflect efficiencies gained through System	Automation licensure so	oftware.	
State General Funds	(\$120,471)	(\$120,471)	(\$40,471)
102.6 Increase funds for merit-based pay adjustments, employee 2020.	recruitment, or retentio	on initiatives effe	ective July 1,
State General Funds		\$38,864	\$0
102.7 Reduce funds for personnel.	_		
State General Funds			(\$221,627)
102.100 Georgia Composite Medical Board		Appropriatio	n (HB 793)
The purpose of this appropriation is to license qualified applicants as physicians, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxifi			
those who violate the Medical Practice Act or other laws governing the professio	-		62 265 740
TOTAL STATE FUNDS State General Funds	\$2,376,801 \$2,376,801	\$2,546,239 \$2,546,239	\$2,365,748 \$2,365,748
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$300,000 \$2,676,801	\$300,000 \$2,846,239	\$300,000 \$2,665,748
Drugs and Narcotics Agency, Georgia The purpose of this appropriation is to protect the health, safety, and welfare of oversee all laws and regulations pertaining to controlled substances and danger			ion Budget t presence to
TOTAL STATE FUNDS	\$2,623,723	\$2,623,723	\$2,623,723
State General Funds TOTAL PUBLIC FUNDS	\$2,623,723	\$2,623,723	\$2,623,723 \$2,623,723
TOTAL FOBLIC FONDS	\$2,623,723	\$2,623,723	<i>32,023,123</i>
103.1 Reduce funds for the Georgia Technology Authority adminis	strative fee for GETS cor	ntract managem	ient.
State General Funds	(\$1,374)	(\$1,374)	(\$1,374)
103.2 Increase funds to provide a \$1,000 pay raise to full-time, repless.	gular employees with cu	urrent salaries o	f \$40,000 or
State General Funds	\$1,619	\$0	\$0
103.3 Eliminate funds for a data management system (HB31 (201 by the Governor).	9 Session) intent langua	age considered r	non-binding
State General Funds	(\$184,940)	\$0	(\$184,940)
103.4 <i>Reduce funds for operations.</i>			
State General Funds	(\$56,288)	(\$56,288)	(\$62,295)
103.5 <i>Reduce funds for telecommunications.</i>			
State General Funds	(\$29,015)	(\$29,015)	(\$29,015)
103.6 Reduce funds for personnel. (H:Reduce funds to reflect the administrative position)(S:Reduce funds for personnel)	Governor's intent to elin	ninate one vaca	nt
State General Funds	(\$61,024)	(\$61,024)	(\$40,000)
103.7 Increase funds for merit-based pay adjustments, employee 2020.	recruitment, or retentio	on initiatives effe	ective July 1,
State General Funds		\$39,879	\$0
103.100 Drugs and Narcotics Agency, Georgia		Appropriatio	· ·
The purpose of this appropriation is to protect the health, safety, and welfare of oversee all laws and regulations pertaining to controlled substances and danger		ing an enforcemen	t presence to
TOTAL STATE FUNDS	\$2,292,701	\$2,515,901	\$2,306,099
State General Funds	\$2,292,701	\$2,515,901	\$2,306,099
TOTAL PUBLIC FUNDS	\$2,292,701	\$2,515,901	\$2,306,099

TOTAL PUBLIC FUNDS

Sales and Services Not Itemized

\$171,229

\$176,031,198

\$171,229 \$171,229

\$165,165,714

\$171,229

\$178,821,058

Section 18: Community Supervision, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$186,044,912	\$186,044,912	\$186,044,912
State General Funds	\$186,044,912	\$186,044,912	\$186,044,912
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	\$186,522,108	\$186,522,108	\$186,522,108
	Section Total - F	inal	
TOTAL STATE FUNDS	\$175,554,002	\$178,343,862	\$164,688,518
State General Funds	\$175,554,002	\$178,343,862	\$164,688,518
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

IOIAL		<i>¥170,031,130</i>	<i>Ş170,021,030</i>	<i>Ş</i> 103,103,714
Depa	artmental Administration (DCS)		Continuat	ion Budget
The pu	rpose of this appropriation is to provide administrative support for the a	gency.		_
TOTAL	STATE FUNDS	\$9,983,761	\$9,983,761	\$9,983,761
	General Funds	\$9,983,761	\$9,983,761	\$9,983,761
TOTAL	PUBLIC FUNDS	\$9,983,761	\$9,983,761	\$9,983,761
104.1	<i>Reduce funds to reflect an adjustment to cyber security ins</i> <i>Administrative Services.</i>	urance premiums for the	e Department o	f
State G	ieneral Funds	(\$13,343)	(\$13,343)	(\$13,343)
104.2	Reduce funds for the Georgia Technology Authority admin	istrative fee for GETS con	ntract managen	nent.
State G	ieneral Funds	(\$3,335)	(\$3,335)	(\$3 <i>,</i> 335)
104.3	Increase funds to provide a \$1,000 pay raise to full-time, re less.	egular employees with cu	ırrent salaries o	of \$40,000 or
State G	ieneral Funds	\$17,807	\$0	\$0
104.4	Reduce funds by freezing four vacant positions. (H and S:R eliminate one vacant human resources analyst, one vacan operations analyst, and one vacant procurement agent)	• •		
State G	ieneral Funds	(\$254,565)	(\$254,565)	(\$254,565)
104.5	Reduce funds by reducing travel and the number of purcha	ise card users.		
State G	ieneral Funds	(\$38,542)	(\$38,542)	(\$38,542)
104.6	Reduce funds by reducing agency executive office space.			
State G	ieneral Funds	(\$215,327)	(\$215,327)	(\$215,327)
104.7	Increase funds for merit-based pay adjustments, employee 2020.	recruitment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds		\$161,224	\$0
101	100 Departmental Administration (DCC)		A	

104.100 Departmental Administration (DCS)		Appropriatio	n (HB 793)
The purpose of this appropriation is to provide administrative support for the agency.			
TOTAL STATE FUNDS	\$9,476,456	\$9,619,873	\$9,458,649
State General Funds	\$9,476,456	\$9,619,873	\$9,458,649
TOTAL PUBLIC FUNDS	\$9,476,456	\$9,619,873	\$9,458,649

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.

HB 79	3 (FY 2021G)	Governor	House	SAC
τοται	STATE FUNDS	\$167,463,210	\$167,463,210	\$167,463,210
	General Funds	\$167,463,210	\$167,463,210	\$167,463,210
	AGENCY FUNDS	\$10,000	\$10,000	\$10,000
-	and Services	\$10,000	\$10,000	\$10,000
	s and Services Not Itemized	\$10,000	\$10,000	\$10,000
TOTAL	PUBLIC FUNDS	\$167,473,210	\$167,473,210	\$167,473,210
105.1	<i>Reduce funds to reflect an adjustment in the employ to 19.06%.</i>	ver share of the Teachers Retire	ement System f	rom 21.14%
State G	eneral Funds	(\$1,830)	(\$1,830)	(\$1,830)
105.2	Reduce funds for the Georgia Technology Authority	administrative fee for GETS co	ntract managei	ment.
State G	eneral Funds	(\$61,256)	(\$61,256)	(\$61,256)
105.3	Increase funds to provide a \$1,000 pay raise to full- less.	time, regular employees with c	urrent salaries	of \$40,000 or
State G	eneral Funds	\$725,241	\$0	\$0
105.4	Reduce funds by freezing vacant positions. (H:Maint Governor's intent to eliminate 26 vacant security po funds by freezing vacant positions)	, ,	-	,
State G	eneral Funds	(\$5,021,487)	(\$4,335,735)	(\$4,996,129)
105.5	Reduce funds by limiting travel and the number of p	ourchase card users.		
State G	eneral Funds	(\$534,172)	(\$534,172)	(\$534,172)
105.6	Reduce funds by re-negotiating contracts.			
State G	eneral Funds	(\$150,009)	(\$150,009)	(\$150,009)
105.7	Reduce funds for real estate by implementing a virte	ual office model.		
State G	eneral Funds	(\$1,247,735)	(\$1,247,735)	(\$1,247,735)
105.8	Transfer 11 Community Supervision Officers from th program to the Field Services program to reduce pe		• • •	l Reentry
State G	eneral Funds	\$0	\$0	\$0
105.9	Increase funds for merit-based pay adjustments, em 2020.	pployee recruitment, or retentic	on initiatives efj	fective July 1,
State G	eneral Funds	1	\$2,618,342	\$0
105.10	Reduce funds by freezing additional 29 non-sworn a	nd 138 sworn vacant positions		
State G	eneral Funds			(\$10,083,585)
105.1	LOO Field Services		Appropriati	on (HB 793)
-	pose of this appropriation is to protect and serve Georgia citizer	ns through effective and efficient offe		
-	roviding opportunities for successful outcomes. STATE FUNDS	\$161,171,962	\$163,750,815	\$150,388,494
	General Funds	\$161,171,962 \$161,171,962	\$163,750,815	\$150,388,494
	AGENCY FUNDS	\$10,000	\$10,000	\$10,000
	and Services	\$10,000	\$10,000	\$10,000
	s and Services Not Itemized	\$10,000	\$10,000	\$10,000
TOTAL		¢161 191 062	\$162 760 91E	¢1E0 200 101

Sales and Services Not Itemized **TOTAL PUBLIC FUNDS**

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	\$7,152,704	\$7,152,704	\$7,152,704
State General Funds	\$7,152,704	\$7,152,704	\$7,152,704
TOTAL PUBLIC FUNDS	\$7,152,704	\$7,152,704	\$7,152,704

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 106.1 State General Funds (\$1,509) (\$1,509) (\$1,509)

\$163,760,815

\$150,398,494

\$161,181,962

106.2	Increase funds to provide a \$1,000 pay raise to ful	ll-time, regular employees with cu	rrent salaries o	f \$40 000 or
100.2	less.	r time, regular employees with ea		y 940,000 01
State G	eneral Funds	\$25,901	\$0	\$0
106.3	Reduce funds and transfer responsibility for the M and transfer 11 Community Supervision Officers fr	om the Governor's Office of Trans		
State G	program to the Field Services program to reduce p eneral Funds	(\$1,059,149)	(\$1,059,149)	(\$1,059,149
106.4	Reduce funds to reflect operational efficiencies in			•••••
100.4	S:Reduce funds to reflect the Governor's intent to coordinators, five community coordinators, four for assistants and related operations in the Georgia P	eliminate 22 in-reach coordinator aith and justice coordinators, and	s, seven housin three administ	g
State G	eneral Funds	(\$2,461,510)	(\$2,461,510)	(\$2,461,510
106.5	Reduce funds by freezing one vacant position. (H o eliminate one vacant business support analyst)	and S:Reduce funds to reflect the (Governor's inte	nt to
State G	eneral Funds	(\$84,963)	(\$84,963)	(\$84,963
106.6	Reduce funds by limiting travel.			
State G	eneral Funds	(\$21,992)	(\$21,992)	(\$21,992
106.7	Increase funds for merit-based pay adjustments, e 2020.	employee recruitment, or retention	n initiatives effe	ective July 1,
State G	eneral Funds		\$69,624	\$0
106.1	00 Governor's Office of Transition, Suppor	rt and	Appropriatio	on (HB 793
The pu	Reentry pose of this appropriation is to provide a collaboration of gov	ernmental and non-aovernmental stake	holders to develop	and execute a
system	ntic reentry plan for Georgia offenders and ensure the delivery	_		
citizens TOTAL	STATE FUNDS	\$3,549,482	\$3,593,205	\$3,523,582
	General Funds	\$3,549,482	\$3,593,205	\$3,523,581
	General Funds PUBLIC FUNDS			
		\$3,549,482	\$3,593,205	\$3,523,581
total Misd	PUBLIC FUNDS emeanor Probation	\$3,549,482 \$3,549,482	\$3,593,205 \$3,593,205 Continuat	\$3,523,581 \$3,523,581 ion Budge
TOTAL Misd	PUBLIC FUNDS	\$3,549,482 \$3,549,482	\$3,593,205 \$3,593,205 Continuat	\$3,523,581 \$3,523,581 ion Budge
TOTAL Misd The pur inspect	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation.	\$3,549,482 \$3,549,482 mmental and private misdemeanor prob \$897,301	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301	\$3,523,581 \$3,523,581 ion Budge rough \$897,301
TOTAL Misd The pur inspect TOTAL : State	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation.	\$3,549,482 \$3,549,482	\$3,593,205 \$3,593,205 Continuat ation providers the	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301
TOTAL Misd The pur inspect TOTAL State TOTAL	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS	\$3,549,482 \$3,549,482 mmental and private misdemeanor probe \$897,301 \$897,301 \$897,301	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301 \$897,301
TOTAL The purinspect TOTAL State TOTAL 107.1	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit	\$3,549,482 \$3,549,482 "Inmental and private misdemeanor prob \$897,301 \$897,301 \$897,301 \$897,301	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 \$897,301 \$897,301	\$3,523,583 \$3,523,583 ion Budge rough \$897,301 \$897,301 \$897,301
TOTAL The purinspect TOTAL State TOTAL 107.1 State G	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit eneral Funds	\$3,549,482 \$3,549,482 "Inmental and private misdemeanor proba \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 \$897,301 \$897,301	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301 \$897,301 \$897,301
TOTAL The pur inspect TOTAL State TOTAL 107.1	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit	\$3,549,482 \$3,549,482 "Inmental and private misdemeanor proba \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 \$897,301 \$897,301	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301 \$897,301 \$897,301
TOTAL The purinspect TOTAL State TOTAL 107.1 State G 107.2	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit eneral Funds Increase funds to provide a \$1,000 pay raise to ful	\$3,549,482 \$3,549,482 "Inmental and private misdemeanor proba \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$897,301	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 \$897,301 \$897,301	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301 \$897,301 \$897,301 (\$341 f \$40,000 or
TOTAL The purinspect TOTAL State TOTAL 107.1 State G 107.2	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit eneral Funds Increase funds to provide a \$1,000 pay raise to ful less.	\$3,549,482 \$3,549,482 mmental and private misdemeanor probe \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 "I-time, regular employees with cu \$1,619	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 tract managem (\$341) rrent salaries o \$0	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301 \$897,301 (\$341 thent. (\$341 f \$40,000 or \$0
TOTAL The purinspect TOTAL State TOTAL 107.1 State G 107.2 State G 107.3	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit eneral Funds Increase funds to provide a \$1,000 pay raise to ful less. eneral Funds Reduce funds by freezing one vacant position. (H o	\$3,549,482 \$3,549,482 mmental and private misdemeanor probe \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 "I-time, regular employees with cu \$1,619	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 tract managem (\$341) rrent salaries o \$0	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301 \$897,301 \$897,301 f \$40,000 or \$0 f \$40,000 or \$0 nt to
TOTAL The purinspect TOTAL State TOTAL 107.1 State G 107.2 State G 107.3 State G	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit eneral Funds Increase funds to provide a \$1,000 pay raise to ful less. eneral Funds Reduce funds by freezing one vacant position. (H o eliminate one vacant compliance specialist)	\$3,549,482 \$3,549,482 sa,549,482 sa,549,482 sa,549,482 \$897,301 \$807,301 \$8	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 \$897,301 tract managem (\$341) rrent salaries o \$0 Governor's inte	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301 \$897,301 \$897,301 f \$40,000 or \$0 f \$40,000 or \$0 nt to
TOTAL The purinspect TOTAL: State TOTAL 107.1 State G 107.2 State G 107.3 State G 107.3	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit eneral Funds Increase funds to provide a \$1,000 pay raise to ful less. eneral Funds Reduce funds by freezing one vacant position. (H o eliminate one vacant compliance specialist) eneral Funds	\$3,549,482 \$3,549,482 sa,549,482 sa,549,482 sa,549,482 \$897,301 \$807,301 \$8	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 \$897,301 tract managem (\$341) rrent salaries o \$0 Governor's inte	\$3,523,583 \$3,523,583 ion Budge rough \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 (\$341 of \$40,000 or \$0 nt to (\$63,080
TOTAL The purinspect TOTAL: State TOTAL 107.1 State G 107.2 State G 107.3 State G 107.3 State G 107.4	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit eneral Funds Increase funds to provide a \$1,000 pay raise to ful less. eneral Funds Reduce funds by freezing one vacant position. (H o eliminate one vacant compliance specialist) eneral Funds Reduce funds by limiting travel.	\$3,549,482 \$3,549,482 \$3,549,482 mmental and private misdemeanor probe \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$1,619 UI-time, regular employees with cu \$1,619 and S:Reduce funds to reflect the o (\$63,080) (\$2,646)	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 \$897,301 tract managem (\$341) rrent salaries of \$0 Governor's inter (\$63,080) (\$2,646)	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301 \$897,301 \$897,301 (\$341 f \$40,000 or \$0 nt to (\$63,080 (\$2,646
TOTAL The purinspect TOTAL State TOTAL 107.1 State G 107.2 State G 107.3 State G 107.3 State G 107.3	PUBLIC FUNDS emeanor Probation pose of this appropriation is to provide regulation of all gover ion and investigation. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds for the Georgia Technology Authorit eneral Funds Increase funds to provide a \$1,000 pay raise to ful less. eneral Funds Reduce funds by freezing one vacant position. (H d eliminate one vacant compliance specialist) eneral Funds Reduce funds by limiting travel. eneral Funds Increase funds for merit-based pay adjustments, e	\$3,549,482 \$3,549,482 \$3,549,482 mmental and private misdemeanor probe \$897,301 \$897,301 \$897,301 \$897,301 \$897,301 \$1,619 UI-time, regular employees with cu \$1,619 and S:Reduce funds to reflect the o (\$63,080) (\$2,646)	\$3,593,205 \$3,593,205 Continuat ation providers the \$897,301 \$897,301 \$897,301 \$897,301 tract managem (\$341) rrent salaries of \$0 Governor's inter (\$63,080) (\$2,646)	\$3,523,581 \$3,523,581 ion Budge rough \$897,301 \$897,301 \$897,301 \$897,301 (\$341 f \$40,000 or \$0 nt to (\$63,080 (\$2,646

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$832,853	\$845,313	\$831,234
State General Funds	\$832,853	\$845,313	\$831,234
TOTAL PUBLIC FUNDS	\$832,853	\$845,313	\$831,234

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	\$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

108.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State C	General Funds	(\$1,811)	(\$1,811)	(\$1,811)
108.2	Reduce funds by limiting travel and re-negotiating contracts.			
State C	General Funds	(\$22,876)	(\$22,876)	(\$59 <i>,</i> 565)
108.3	Utilize existing funds for real estate expenses. (G:YES)(H:YES)(S:YES)			
State C	General Funds	\$0	\$0	\$0
108.4	Increase funds for merit-based nav adjustments, employee recruitment	t or retention	n initiatives effe	ctive July 1

108.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$11,407 \$0

108.100 Family Violence, Georgia Commission on		Appropriation	า (HB 793)
The purpose of this appropriation is to provide for the study and evaluation of	of needs and services relating to f	amily violence in G	eorgia,
develop models for community task forces on family violence, provide training	ng and continuing education on th	e dynamics of fam	ily violence,
and develop standards to be used in the certification and regulation of Famil	y Violence Intervention Programs	•	
TOTAL STATE FUNDS	\$523,249	\$534,656	\$486,560
State General Funds	\$523,249	\$534,656	\$486,560
TOTAL FEDERAL FUNDS	\$305,967	\$305,967	\$305,967
Federal Funds Not Itemized	\$305,967	\$305 <i>,</i> 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	\$990,445	\$1,001,852	\$953,756

Section 19: Corrections, Department of

Section Total - (Continuation	
\$1,210,480,569	\$1,210,480,569	\$1,210,480,569
\$1,210,480,569	\$1,210,480,569	\$1,210,480,569
\$170,555	\$170,555	\$170,555
\$170,555	\$170,555	\$170,555
\$13,564,603	\$13,564,603	\$13,564,603
\$13,564,603	\$13,564,603	\$13,564,603
\$13,564,603	\$13,564,603	\$13,564,603
\$1,224,215,727	\$1,224,215,727	\$1,224,215,727
Section Total - I	Final	
\$1,156,088,919	\$1,172,593,352	\$1,077,430,297
\$1,156,088,919	\$1,172,593,352	\$1,077,430,297
\$170,555	\$170,555	\$170,555
\$170,555	\$170,555	\$170,555
\$13,564,603	\$13,564,603	\$13,564,603
\$13,564,603	\$13,564,603	\$13,564,603
	\$1,210,480,569 \$1,210,480,569 \$170,555 \$170,555 \$13,564,603 \$13,564,603 \$13,564,603 \$1,224,215,727 Section Total - I \$1,156,088,919 \$1,156,088,919 \$1,70,555 \$170,555 \$13,564,603	\$1,210,480,569 \$1,210,480,569 \$170,555 \$170,555 \$170,555 \$13,564,603 \$13,564,603 \$13,564,603 \$13,564,603 \$13,564,603 \$1,224,215,727 Section Total - Final \$1,156,088,919 \$1,172,593,352 \$1,156,088,919 \$1,172,593,352 \$1,155,088,919 \$1,172,593,352 \$1,155,088,919 \$1,172,593,352 \$1,155,088,919 \$1,172,593,352 \$1,155,088,919 \$1,172,593,352 \$170,555 \$170,555 \$170,555 \$170,555 \$170,555 \$13,564,603 \$13,564,603

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 State General Funds State	HB 79	93 (FY 2021G)	Governor	House	SAC
The purpose of this oppropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing. TOTAL STATE FUNDS State General Funds S5,000 S5,					
TOTAL STATE FUNDS \$5,000 \$5	Cour	nty Jail Subsidy		Continu	ation Budget
State General Funds \$5,000		• •	costs of incarcerating state prisoners in		•
TOTAL PUBLIC PUNDS \$5,000 \$5,000 \$5,000 109.100 County Jail Subsidy Appropriation (HB 793) The purpose of the appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local floatifies after semencing. State General Funds \$5,000 \$5,000 \$5,000 \$5,000 State General Funds \$5,000 \$5,000 \$5,000 \$5,000 Departmental Administration (DOC) Continuation Budged The purpose of this appropriation is to protect and serve the cliteres of Georgia by providing an effective and efficient department that administers a balanced correctional system. \$37,627,621 \$37,	-				
109.100 County Jail Subsidy Appropriation (HB 793) The purpose of this appropriation is to reimburse counties for the costs of incarceroting state prisoners in their local facilities 55,000 \$					
The purpose of this appropriation is to relimburse counties for the costs of incarcerating state prisones in their local foculties after semeencing. S5,000 \$5,0000 \$5,00000 \$5,0000 \$5,0000 \$5,0000 \$5,00					1 - 7
TOTAL STATE FUNDS \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 State General Funds \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 Departmental Administration (DOC) Continuation Budget The pupped of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administra balanced carrectional system. \$37,627,621	109.	100 County Jail Subsidy		Appropria	tion (HB 793)
state General Funds \$5,000 \$5,000 \$5,000 \$5,000 Departmental Administration (DOC) Continuation Budgel The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administrates a balanced correctional system. \$37,627,621 <	-			-	
Departmental Administration (DOC) Continuation Budget the purpose of this oppropriation is to protect and serve the citizens of Georgia by providing an effective and efficient dearministers a balanced correctional system. \$37,627,621	-		\$5,00	00 \$5,000	\$5,000
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 State General Funds State	TOTAL	PUBLIC FUNDS	\$5,00	00 \$5,000	\$5,000
administers a balanced correctional system. \$37,627,621 \$32,865 \$32,865 \$32,865 <	•	· · ·	ns of Georgia by providing an effective		•
State General Funds \$37,627,621 \$37,627,621 \$37,627,621 \$37,627,621 \$37,627,621 110.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%. (\$3,939) (\$3,939) (\$3,939) (\$3,939) (\$3,939) (\$3,939) (\$3,939) (\$3,939) (\$3,939) (\$3,939) (\$1,939) (\$1,939) (\$1,930) \$140,930 \$14,936 \$20 \$0 \$100 \$100 \$21,865 (\$23,865) (\$23,865) (\$32,865) \$32,865) \$32,865 <td>-</td> <td></td> <td>ns of Georgia by providing an effective</td> <td></td> <td></td>	-		ns of Georgia by providing an effective		
TOTAL PUBLIC FUNDS \$37,627,621 \$37,627,621 \$37,627,621 \$37,627,621 110.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%. (\$3,939) (\$3,939) (\$3,939) (\$3,939) (\$3,939) (\$3,939) 110.2 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services. (\$17,305) (\$12,865) (\$32,865) (\$32,865) (\$32,865) (\$32,865) (\$32,865) (\$32,865) (\$32,865) \$32,865 \$100 less. \$33,627,621 \$37,627,621 \$37,627,621 \$37,627,621 \$37,627,621 \$37,627,621 \$37,627,621 \$37,627,621 \$37,627,621 \$32,865	-				
to 19.06%. State General Funds (\$3,939) (\$3,939) (\$3,939) 110.2 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services. State General Funds (\$17,305) (\$17,305) (\$17,305) 110.3 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$22,865) (\$32,865) (\$32,865) 110.4 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds (\$14,736) \$0 \$0 110.5 Reduce funds by eliminating contract information technology positions) State General Funds (\$500,000) (\$500,000) (\$500,000) 110.6 Reduce funds by freezing vacant administrative positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 18 vacant administrative assistants) State General Funds (\$1,107,285) (\$1,107,285) (\$1,107,285) 110.7 Reduce funds for personnel and maintain current levels of clerical support for Victim Services. State General Funds (\$116,960) (\$116,960) (\$116,960) 110.8 Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities. State General Funds (\$298,310) (\$298,330) (\$298,330) (\$298,330) 110.9 Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities. State General Funds (\$130,392) (\$130,392) \$0 110.11 Reduce funds by decreasing travel and vehicle costs by ten percent. State General Funds (\$130,392) (\$130,392) \$0 110.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective Jul 1, 20					
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Administrative Services. State General Funds (\$17,305) (\$17,305) (\$17,305) 110.3 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$32,865) (\$32,865) (\$32,865) 110.4 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds \$144,736 \$0 \$0 110.5 Reduce funds by eliminating contract information technology positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate three contract information technology positions) State General Funds (\$500,000) (\$500,000) (\$500,000) 110.6 Reduce funds by freezing vacant administrative positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 18 vacant administrative assistants) (\$1,107,285) (\$1,107,285) (\$1,107,285) (\$1,107,285) 110.7 Reduce funds for personnel and maintain current levels of clerical support for Victim Services. State General Funds (\$298,511) (\$298,511) (\$298,899) 110.7 Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities. State General Funds (\$116,960) (\$118,461) 110.8 Reduce fund	State G		(\$3,93	9) (\$3,939) (\$3,939)
110.3 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$32,865) (\$32,865) (\$32,865) 110.4 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds \$144,736 \$0 \$0 110.5 Reduce funds by eliminating contract information technology positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate three contract information technology positions) \$500,000 (\$500,000) (\$500,000) (\$500,000) (\$500,000) \$500,000 110.6 Reduce funds by freezing vacant administrative positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 18 vacant administrative assistants) \$110.7,285 (\$1,107,285) (\$1,107,285) (\$1,107,285) (\$1,107,285) (\$1,107,285) \$14,611 110.7 Reduce funds for personnel and maintain current levels of clerical support for Victim Services. \$110.7 \$110.9 \$110.9 \$116,960) \$118,461 110.8 Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities. \$110.9 \$298,330) \$298,330 \$298,330 \$298,330 \$298,330 \$298,330 \$298,330 \$298,330 \$298,330	110.2		security insurance premiums for	the Department	t of
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110.4 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds \$144,736 \$0 \$0 110.5 Reduce funds by eliminating contract information technology positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate three contract information technology positions) (\$500,000) (\$10,7285) (\$1,107,285) (\$1,107,285) (\$1,107,285) (\$1,107,285) (\$1,107,285) (\$1,107,285) (\$1,107,285) (\$116,960) (\$118,461 110.8 Reduce funds to reflect a redirection of education	110.3	Reduce funds for the Georgia Technology Autho	ority administrative fee for GETS	contract manag	ement.
less. \$144,736 \$0 \$0 State General Funds \$144,736 \$0 \$0 110.5 Reduce funds by eliminating contract information technology positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate three contract information technology positions) (\$500,000) (\$500,000) 110.6 Reduce funds by freezing vacant administrative positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 18 vacant administrative assistants) (\$1,107,285) \$1,107,285 \$10,10	State G				
110.5 Reduce funds by eliminating contract information technology positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate three contract information technology positions) State General Funds (\$500,000) (\$500,000) (\$500,000) 110.6 Reduce funds by freezing vacant administrative positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 18 vacant administrative assistants) State General Funds (\$1,107,285) (\$1,10	110.4		full-time, regular employees wit	h current salarie.	s of \$40,000 or
Governor's intent to eliminate three contract information technology positions) State General Funds (\$500,000) (\$500,000) 110.6 Reduce funds by freezing vacant administrative positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 18 vacant administrative assistants) State General Funds (\$1,107,285) (\$1,107,285) (\$1,107,285) State General Funds (\$1,107,285) (\$1,107,285) (\$1,107,285) 110.7 Reduce funds for personnel and maintain current levels of clerical support for Victim Services. State General Funds (\$116,960) (\$118,461 110.8 Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities. State General Funds (\$298,511) (\$298,511) (\$298,839) 110.9 Reduce funds by consolidating training program offerings. (\$298,330) (\$298,330) (\$298,330) 110.10 Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities. State General Funds (\$59,438) (\$59,438) (\$59,515 110.11 Reduce funds by decreasing travel and vehicle costs by ten percent. State General Funds (\$130,392) \$0 110.12 Increase funds for merit-based pay adjustments, employee rec	State G	ieneral Funds	\$144,73	36 \$C	\$0
110.6 Reduce funds by freezing vacant administrative positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 18 vacant administrative assistants) State General Funds (\$1,107,285) (\$1,107,285) (\$1,107,285) 110.7 Reduce funds for personnel and maintain current levels of clerical support for Victim Services. State General Funds (\$116,960) (\$118,461) 110.8 Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities. State General Funds (\$298,511) (\$298,511) (\$298,899) 110.9 Reduce funds by consolidating training program offerings. (\$298,330) (\$298,330) (\$298,330) 110.10 Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities. State General Funds (\$59,438) (\$59,515) 110.11 Reduce funds by decreasing travel and vehicle costs by ten percent. State General Funds (\$130,392) \$0 110.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.	110.5			S:Reduce funds t	o reflect the
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110.7 Reduce funds for personnel and maintain current levels of clerical support for Victim Services. State General Funds (\$116,960) (\$118,461) 110.8 Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities. State General Funds (\$298,511) (\$298,511) (\$298,899) 110.9 Reduce funds by consolidating training program offerings. (\$298,330) (\$298,330) (\$298,330) (\$298,330) 110.10 Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities. State General Funds (\$59,438) (\$59,438) (\$59,515) 110.11 Reduce funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. \$0		intent to eliminate 18 vacant administrative as	sistants)	-	
State General Funds(\$116,960)(\$116,960)(\$118,461)110.8Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities.State General Funds(\$298,511)(\$298,899)110.9Reduce funds by consolidating training program offerings.State General Funds(\$298,330)(\$298,330)110.10Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities.State General Funds(\$59,438)(\$59,438)110.11Reduce funds by decreasing travel and vehicle costs by ten percent.State General Funds(\$130,392)\$0110.12Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.) (\$1,107,285)
State General Funds(\$298,511)(\$298,511)(\$298,899 110.9 Reduce funds by consolidating training program offerings.State General Funds(\$298,330)(\$298,330)(\$298,330) 110.10 Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities.State General Funds(\$59,438)(\$59,438)(\$59,515) 110.11 Reduce funds by decreasing travel and vehicle costs by ten percent.(\$130,392)(\$130,392)\$0 110.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.2020.2020.	-) (\$118,461
State General Funds (\$298,330) (\$298,330) (\$298,330) 110.10 Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities. State General Funds (\$59,438) (\$59,515) 110.11 Reduce funds by decreasing travel and vehicle costs by ten percent. State General Funds (\$130,392) \$0 110.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.				-	-
110.10 Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities. State General Funds (\$59,438) (\$59,438) (\$59,515) 110.11 Reduce funds by decreasing travel and vehicle costs by ten percent. Image: state General Funds (\$130,392) (\$130,392) \$0 110.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. Image: state	110.9	Reduce funds by consolidating training program	n offerings.		
State General Funds (\$59,438) (\$59,438) (\$59,515) 110.11 Reduce funds by decreasing travel and vehicle costs by ten percent. (\$130,392) \$10,12 State General Funds (\$130,392) (\$130,392) \$0 110.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. 2020.	State G	ieneral Funds	(\$298,33	80) (\$298,330) (\$298,330)
State General Funds (\$130,392) (\$130,392) \$0 110.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. 2020.				-) (\$59,515
110.12 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			<i>·</i> ·	()	
		Increase funds for merit-based pay adjustments			
	Ch			\$440,435	\$0

HB 793 (FY 2021G)	Governor	House	SAC
110.13 Increase funds for a 2% targeted salary increase for corre	ectional officers to address		
State General Funds		\$9,253	\$0
110.14 <i>Reduce funds for administrative expenses related to facil</i> State General Funds	lity closures.		(\$352,046)
110.15 <i>Reduce funds for information technology contracts.</i> State General Funds			(\$294,679)
110.16 Reduce funds for personnel by streamlining business pro	cesses.		
State General Funds			(\$2,121,861)
110.100 Departmental Administration (DOC)		Appropriatio	on (HB 793)
The purpose of this appropriation is to protect and serve the citizens of Georg	aia by providing an effective and	l efficient departm	ent that
administers a balanced correctional system. TOTAL STATE FUNDS	\$35,207,332	\$35,512,284	\$32,422,436
State General Funds	\$35,207,332	\$35,512,284	\$32,422,436
TOTAL PUBLIC FUNDS	\$35,207,332	\$35,512,284	\$32,422,436
Detention Centers		Continuat	ion Budget
The purpose of this appropriation is to provide housing, academic education,	vocational training work detail		0
abuse treatment for probationers who require more security or supervision th	_	-	Substance
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 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 \$2,453,500	\$2,453,500 \$2,453,500
TOTAL PUBLIC FUNDS	\$50,901,952	\$50,901,952	\$50,901,952
111.1 Reduce funds for the Georgia Technology Authority adm			
State General Funds	(\$45,500)	(\$45,500)	(\$45,500)
111.2 Increase funds to provide a \$1,000 pay raise to full-time, less.	regular employees with cu	ırrent salaries c	of \$40,000 or
State General Funds	\$1,041,784	\$0	\$0
111.3 <i>Reduce funds to reflect improved management of emplo</i> State General Funds	yee time keeping. (\$513,870)	(\$513,870)	(\$513,870)
111.4 Reduce funds for one position to reflect savings from stre State General Funds	(\$45,148)	(\$45,148)	(\$45,148)
111.5 Increase funds for merit-based pay adjustments, employ 2020.	ee recruitment, or retentio	n initiatives eff	ective July 1,
State General Funds		\$750,640	\$0
111.6 Increase funds for a 2% targeted salary increase for correction of the second	ectional officers to address		
State General Funds		\$649,776	\$0
111.7 <i>Reduce funds to reflect facility closures.</i> State General Funds			(\$3,044,315)
			(\$5,5 + 1,5 ± 5)
111.100 Detention Centers The purpose of this appropriation is to provide housing, academic education,		Appropriation	
abuse treatment for probationers who require more security or supervision th	_	-	Substance
TOTAL STATE FUNDS	\$48,885,718	\$49,244,350	\$44,799,619
State General Funds	\$48,885,718	\$49,244,350	\$44,799,619
TOTAL AGENCY FUNDS Sales and Services	\$2,453,500 \$2,453,500	\$2,453,500 \$2,453,500	\$2,453,500

TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS

Food and Farm Operations

Continuation Budget

\$2,453,500

\$2,453,500

\$47,253,119

\$2,453,500

\$2,453,500

\$51,697,850

\$2,453,500

\$2,453,500

\$51,339,218

HB 793 (FY 2021G)	Governor	House	SAC
The purpose of this appropriation is to manage timber, raise crops of fenders.	and livestock, and produce dairy items use	ed in preparing m	eals for
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
112.1 Reduce funds for the Georgia Technology Author	rity administrative fee for GETS cor	ntract manager	nent.
State General Funds	(\$1,693)	(\$1,693)	(\$1,693)
112.2 Increase funds to provide a \$1,000 pay raise to f	ull-time, reaular employees with cu	urrent salaries (of \$40.000 or
less.	, , ,		. ,
State General Funds	\$27,039	\$0	\$0
112.3 Increase funds for merit-based pay adjustments, 2020.	employee recruitment, or retentio	n initiatives eff	fective July 1,
State General Funds		\$17,098	\$0
112.4 Increase funds for a 2% targeted salary increase	for correctional officers to address	the 42% turno	ver rate.
State General Funds	,	\$21,353	\$0
112.5 <i>Reduce funds related to facility closures.</i>	_		
State General Funds			(\$406,864)
112 100 Food and Farm Operations		Appropriati	on (UP 702)
112.100 Food and Farm Operations The purpose of this appropriation is to manage timber, raise crops	and livestock, and produce dairy items use	Appropriation	
offenders.			-
TOTAL STATE FUNDS State General Funds	\$27,650,935 \$27,650,935	\$27,662,347 \$27,662,347	\$27,217,032 \$27,217,032
TOTAL PUBLIC FUNDS	\$27,650,935	\$27,662,347	\$27,217,032
Health		Continua	tion Budget
Health The purpose of this appropriation is to provide the required constitu the state correctional system.	utional level of physical, dental, and ment		tion Budget
The purpose of this appropriation is to provide the required constitu		al health care to c	Ill inmates of
The purpose of this appropriation is to provide the required constitue the state correctional system. TOTAL STATE FUNDS State General Funds	\$250,432,346 \$250,432,346	al health care to a \$250,432,346 \$250,432,346	ll inmates of \$250,432,346 \$250,432,346
The purpose of this appropriation is to provide the required constitue the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$250,432,346 \$250,432,346 \$70,555	al health care to a \$250,432,346 \$250,432,346 \$70,555	ll inmates of \$250,432,346 \$250,432,346 \$70,555
The purpose of this appropriation is to provide the required constitue the state correctional system. TOTAL STATE FUNDS State General Funds	\$250,432,346 \$250,432,346	al health care to a \$250,432,346 \$250,432,346	ll inmates of \$250,432,346 \$250,432,346
The purpose of this appropriation is to provide the required constitu- the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000	ll inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000
The purpose of this appropriation is to provide the required constitu- the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000	Ill inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000
The purpose of this appropriation is to provide the required constitu- the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901	ll inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$390,000
 The purpose of this appropriation is to provide the required constitute state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the emtor 19.06%.	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14%
The purpose of this appropriation is to provide the required constitu- the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the em to 19.06%. State General Funds	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088)	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ment System fa (\$891,088)	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088)
 The purpose of this appropriation is to provide the required constitute state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the emtor 19.06%.	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088)	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ment System fa (\$891,088)	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088)
 The purpose of this appropriation is to provide the required constituents the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the empto 19.06%. State General Funds 113.2 Reduce funds for the Georgia Technology Author	\$250,432,346 \$250,432,346 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088) rity administrative fee for GETS cor (\$10,633)	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ement System fr (\$891,088) htract manager (\$10,633)	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088) ment. (\$10,633)
 The purpose of this appropriation is to provide the required constitution the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the empto 19.06%. State General Funds TAL 2 Reduce funds for the Georgia Technology Authors State General Funds 	\$250,432,346 \$250,432,346 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088) rity administrative fee for GETS cor (\$10,633)	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ement System fr (\$891,088) htract manager (\$10,633)	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088) ment. (\$10,633)
 The purpose of this appropriation is to provide the required constitution the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the empto 19.06%. State General Funds 113.2 Reduce funds for the Georgia Technology Authors State General Funds 113.3 Increase funds to provide a \$1,000 pay raise to fulses.	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088) rity administrative fee for GETS con (\$10,633) full-time, regular employees with cu \$17,496	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ment System fr (\$891,088) ntract manager (\$10,633) urrent salaries a \$0	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088] ment. (\$10,633] of \$40,000 or \$0
 The purpose of this appropriation is to provide the required constitute state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the empto 19.06%. State General Funds 113.2 Reduce funds for the Georgia Technology Authors State General Funds 113.3 Increase funds to provide a \$1,000 pay raise to fuess. State General Funds 113.4 Reduce funds by freezing vacant health administ 	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088) rity administrative fee for GETS con (\$10,633) full-time, regular employees with cu \$17,496	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ment System fr (\$891,088) ntract manager (\$10,633) urrent salaries a \$0	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088] ment. (\$10,633] of \$40,000 or \$0
 The purpose of this appropriation is to provide the required constitution the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the emto 19.06%. State General Funds 113.2 Reduce funds for the Georgia Technology Authors State General Funds 113.3 Increase funds to provide a \$1,000 pay raise to fulses. State General Funds 113.4 Reduce funds by freezing vacant health administation Governor's intent to eliminate nine vacant health. State General Funds 113.5 Reduce funds to reflect the conversion of existing.	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088) rity administrative fee for GETS con (\$10,633) full-time, regular employees with cu \$17,496 tration positions. (H and S:Reduce f h administrators) (\$353,329)	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ment System fi (\$891,088) ntract manager (\$10,633) urrent salaries a \$0 funds to reflect (\$353,329)	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088] ment. (\$10,633] of \$40,000 or \$0 the (\$353,329]
 The purpose of this appropriation is to provide the required constitution that the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the empto 19.06%. State General Funds 113.2 Reduce funds for the Georgia Technology Authors State General Funds 113.3 Increase funds to provide a \$1,000 pay raise to fulloss. State General Funds 113.4 Reduce funds by freezing vacant health administic Governor's intent to eliminate nine vacant health. State General Funds 113.5 Reduce funds to reflect the conversion of existing health services contract.	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088) rity administrative fee for GETS con (\$10,633) full-time, regular employees with cu \$17,496 tration positions. (H and S:Reduce f h administrators) (\$353,329)	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ment System fi (\$891,088) ntract manager (\$10,633) urrent salaries a \$0 funds to reflect (\$353,329)	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088] ment. (\$10,633] of \$40,000 or \$0 the (\$353,329]
 The purpose of this appropriation is to provide the required constitution that the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the emit to 19.06%. State General Funds 113.2 Reduce funds for the Georgia Technology Authors State General Funds 113.3 Increase funds to provide a \$1,000 pay raise to fuess. State General Funds 113.4 Reduce funds by freezing vacant health administic Governor's intent to eliminate nine vacant health. State General Funds 113.5 Reduce funds to reflect the conversion of existing health services contract. 	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088) rity administrative fee for GETS con (\$10,633) full-time, regular employees with cu \$17,496 tration positions. (H and S:Reduce f h administrators) (\$353,329) g mental and dental health position (\$4,996,333)	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ment System fi (\$891,088) ntract manager (\$10,633) urrent salaries a \$0 funds to reflect (\$353,329) ms onto the men (\$4,996,333)	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088] ment. (\$10,633] of \$40,000 or \$0 the (\$353,329] ntal-dental
 The purpose of this appropriation is to provide the required constitution that the state correctional system. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Not Itemized TOTAL PUBLIC FUNDS 113.1 Reduce funds to reflect an adjustment in the empto 19.06%. State General Funds 113.2 Reduce funds for the Georgia Technology Authors State General Funds 113.3 Increase funds to provide a \$1,000 pay raise to fulloss. State General Funds 113.4 Reduce funds by freezing vacant health administic Governor's intent to eliminate nine vacant health. State General Funds 113.5 Reduce funds to reflect the conversion of existing health services contract.	\$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ployer share of the Teachers Retire (\$891,088) rity administrative fee for GETS con (\$10,633) full-time, regular employees with cu \$17,496 tration positions. (H and S:Reduce f h administrators) (\$353,329) g mental and dental health position (\$4,996,333)	al health care to a \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$250,892,901 ment System fi (\$891,088) ntract manager (\$10,633) urrent salaries a \$0 funds to reflect (\$353,329) ms onto the men (\$4,996,333)	ell inmates of \$250,432,346 \$250,432,346 \$70,555 \$70,555 \$390,000 \$390,000 \$390,000 \$250,892,901 rom 21.14% (\$891,088] ment. (\$10,633] of \$40,000 or \$0 the (\$353,329] ntal-dental

HB 79	3 (FY 2021G)		Governor	House	SAC
113.7	Increase funds for merit-based pay adjustments, er 2020.	nployee recruitr	ment, or retenti	on initiatives efj	fective July 1,
State G	eneral Funds			\$64,214	\$0
113.8	Increase funds and redirect \$3,498,344 in existing f healthcare expenses. (S:NO; Utilize \$3,498,344 in e meet healthcare expenses)	•			
State G	eneral Funds			\$10,000,000	\$0
113.9 State G	Increase funds for a 2% targeted salary increase for eneral Funds	r correctional o <u>f</u>	ficers to addres	s the 42% turno \$4,538	over rate. \$0
	<i>Reduce funds related to facility closures.</i>				(\$1,213,251)
	Reduce funds for health contracts. eneral Funds				(\$5,680,818)
113.12	Reduce funds for personnel by streamlining busines	ss processes.			
State G	eneral Funds				(\$157,844)
113.1	.00 Health			Appropriati	on (HB 793)

			••••••••••
The purpose of this appropriation is to provide the required const the state correctional system.	al health care to c	all inmates of	
TOTAL STATE FUNDS	\$243,508,069	\$253,559,325	\$236,480,592
State General Funds	\$243,508,069	\$253,559,325	\$236,480,592
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	\$243,968,624	\$254,019,880	\$236,941,147

Offender Management

Continuation Budget

Governor House

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 State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$45,463,567 \$45,463,567 \$30,000 \$30,000 \$30,000 \$30,000	\$45,463,567 \$45,463,567 \$30,000 \$30,000 \$30,000	\$45,463,567 \$45,463,567 \$30,000 \$30,000 \$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$45,493,567	\$45,493,567	\$45,493,567

114.1	Reduce funds for the Georgia Technology Authority administrative fee for	GETS contract	management.	
State Ge	eneral Funds	(\$4,738)	(\$4,738)	(\$4,738)

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 114.2 less.

State General Funds \$81,116 \$0 \$0 Reduce funds to reflect projected expenses for GED testing and vocational certification in County Correctional 114.3

Institutions. State General Funds (\$1,325,000) (\$1,325,000) (\$1,325,000) 114.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. State General Funds \$62,590 \$0 Reduce funds related to facility closures. 114.5 (\$92,432) State General Funds Reduce funds for personnel by streamlining business processes. 114.6 State General Funds (\$102,839)

HB 793 (FY 2021G)	Governor	House	SAC
114.100 Offender Management		Appropriat	ion (HB 793)

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 sauads.

jun coordination unit, the release and agreements unit, and tactical squads.			
TOTAL STATE FUNDS	\$44,214,945	\$44,196,419	\$43,938,558
State General Funds	\$44,214,945	\$44,196,419	\$43,938,558
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	\$44,244,945	\$44,226,419	\$43,968,558

Private Prisons

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

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$139,784,108 \$139,784,108 \$139,784,108	\$139,784,108 \$139,784,108 \$139,784,108	\$139,784,108 \$139,784,108 \$139,784,108
115.1 Increase funds for private prisons. State General Funds	\$2,500,000	\$2,500,000	\$0
115.2 Reduce funds for contracts.State General Funds			(\$13,885,111)

115.100 Private Prisons		Appropriation	on (HB 793)	
The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.				
TOTAL STATE FUNDS	\$142,284,108	\$142,284,108	\$125,898,997	
State General Funds	\$142,284,108	\$142,284,108	\$125,898,997	
TOTAL PUBLIC FUNDS	\$142,284,108	\$142,284,108	\$125,898,997	

State Prisons

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

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 116.1 to 19.06%.

State General Funds		(\$35,231)	(\$35,231)	(\$35,231)
116.2 Reduce fur	nds for the Georgia Technology Authority administrative j	ee for GETS contro	act manageme	nt.

State General Funds

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 116.3 less.

State General Funds

Reduce funds to reflect improved management of employee time keeping and a reduction in overtime 116.4 obligations.

State General Funds

Reduce funds for inmate transportation to reflect implementation of the virtual court system in facilities 116.5 statewide.

State General Funds

(\$16,199,162)

(\$3,000,000)

(\$665,371)

\$0

(\$665.371)

(\$16,199,162)

(\$3,000,000)

\$0

(\$665,371)

(\$16,199,162)

(\$3,000,000)

\$8,964,117

Continuation Budget

11075	3 (FY 2021G)	Governor	House	SAC
116.6	Reduce funds by transferring auditing staff to vaca resources positions at facilities. (S:Reduce funds by freeze vacancies, and move misplaced administrati eneral Funds	streamlining business processes	s, consolidate jo	
			(\$2,005,478)	(३८०,००३,०३३)
116.7 State G	Reduce funds by decreasing part-time staff position eneral Funds	(\$2,654,394)	(\$2,654,394)	(\$2,654,394)
116.8	Reduce funds to reflect efficiencies from consolidation			
	eneral Funds	(\$7,663,107)	(\$7,663,107)	(\$7,557,019)
116.9	Reduce funds by freezing vacant non-security positi to eliminate 193 vacant non-security positions)	ions. (H and S:Reduce funds to r		
State G	eneral Funds	(\$8,984,763)	(\$8,984,763)	(\$8,984,763)
	Reduce funds to reflect the conversion of certain tere eneral Funds	aching positions onto the instru (\$797,492)	ctor job series. (\$797,492)	(\$804,530)
116.11	Reduce funds by redirecting education administrati	ve staff to open instruction posi	tions at facilitie	rs.
State G	eneral Funds	(\$612,524)	(\$612,524)	(\$585,191)
116.12	Reduce funds for the charter high school program t	o align funding with actual expe	enditures.	
State G	eneral Funds	(\$428,733)	(\$428,733)	(\$428,733)
116.13	Reduce funds for telecommunications.			
State G	eneral Funds	(\$2,030,354)	(\$2,030,354)	(\$2,030,354)
116.14	Reduce funds to reflect savings from consolidating needs.	training program offerings and	reducing associ	ated supply
State G	eneral Funds	(\$456,049)	(\$456,049)	(\$456,049)
116.15	Reduce funds for travel and per diem costs.			
State G	eneral Funds	(\$2,111,326)	(\$2,111,326)	(\$2,111,326)
116.16	Reduce funds for travel for the mobile construction	unit to reflect assignment to sto	ate facilities.	
State G	eneral Funds	(\$3,649,314)	(\$3,649,314)	(\$3,649,314)
116.17	Reduce funds and replace funds with other funds to	reflect an increase in the inma	te commissary _l	oricing.
State G	eneral Funds	(\$3,549,377)	(\$3,549,377)	(\$5,922,826)
116.18	Increase funds for personnel and operations to oper Metro Reentry Facility Phase III operations by six m		Facility. (S:Red	uce funds for
State G	eneral Funds	\$7,197,555	\$7,197,555	(\$3,598,778)
	Reduce funds to meet anticipated expenditures.			
State G	eneral Funds	(\$45,810)	(\$45,810)	\$0
	<i>Reduce funds and replace funds with other funds to</i> eneral Funds	p reflect an increase in the contr (\$4,916,258)	act rate for woi (\$4,916,258)	rk details. (\$4,916,258)
116.21	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitment, or retentic	on initiatives eff	ective July 1,
State G	eneral Funds	1	\$8,067,076	\$0
	Increase funds for a 2% targeted salary increase for eneral Funds	r correctional officers to address	5 the 42% turno \$6,534,609	<i>ver rate.</i> \$0
116.23	Reduce funds for contracts.			
State G	eneral Funds			(\$1,204,250)
116 1	00 State Prisons		Appropriatio	n (HR 702)
	pose of this appropriation is to provide housing, academic educ	ration religious support vocational tr		

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 \$584,555,098 \$590,192,666 \$542,770,767 \$542,770,767 \$590,192,666 **State General Funds** \$584,555,098 **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

HB 79	3 (FY 2021G)	Governor	House	SAC
	s and Services Not Itemized PUBLIC FUNDS	\$10,691,103 \$595,346,201	\$10,691,103 \$600,983,769	\$10,691,103 \$553,561,870
The pu	sition Centers pose of this appropriation is to provide "work release," allowing inm eiving housing, academic education, counseling, and substance abus		ying job in the cor	tion Budge
State	STATE FUNDS General Funds PUBLIC FUNDS	\$32,835,717 \$32,835,717 \$32,835,717	\$32,835,717 \$32,835,717 \$32,835,717	\$32,835,717 \$32,835,717 \$32,835,717
117.1	Reduce funds for the Georgia Technology Authority adr		-	
	eneral Funds	(\$33,925)	(\$33,925)	(\$33,925)
117.2	Increase funds to provide a \$1,000 pay raise to full-time less.	e, regular employees with cu	irrent salaries o	of \$40,000 or
State G	eneral Funds	\$569,402	\$0	\$0
117.3	Reduce funds to reflect improved management of emplobiligations.	loyee time keeping and a red	duction in over	time
State G	eneral Funds	(\$154,770)	(\$154,770)	(\$154,148
117.4	Reduce funds by freezing vacant administrative position intent to eliminate one vacant administrative assistant,	· ·	reflect the Go	vernor's
State G	eneral Funds	(\$39,353)	(\$39,353)	(\$39,353
117.5	Reduce funds to reflect actual costs for GED testing in t	ransition centers.		
State G	eneral Funds	(\$275,000)	(\$275,000)	(\$275,000
117.6	Reduce funds to meet projected expenditures. (H and S Transition Center)	Reduce funds to reflect the:	closure of the A	Albany
State G	eneral Funds	(\$3,124,357)	(\$3,124,357)	(\$3,124,357
117.7	Increase funds for merit-based pay adjustments, emplo 2020.	yee recruitment, or retentio	n initiatives eff	fective July 1,
State G	eneral Funds		\$409,782	\$0
117.8 State G	Increase funds for a 2% targeted salary increase for cor eneral Funds	rectional officers to address	the 42% turno \$318,759	over rate. \$0
117.9	Reduce funds to reflect facility closures.			
State G	eneral Funds			(\$5,224,999)
	Reduce funds for personnel by streamlining business pr eneral Funds	ocesses.		(\$86,639
117.1	LOO Transition Centers		Appropriatio	on (HB 793)
The pu	pose of this appropriation is to provide "work release," allowing inm	nates to obtain and maintain a pa	ying job in the cor	
	eiving housing, academic education, counseling, and substance abus STATE FUNDS	se treatment in a structured cente \$29,777,714	er. \$29,936,853	\$23,897,296
-	General Funds	\$29,777,714	\$29,936,853	\$23,897,296
TOTAL	PUBLIC FUNDS	\$29,777,714	\$29,936,853	\$23,897,296

Section 20: Defense, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$12,761,117	\$12,761,117	\$12,761,117
State General Funds	\$12,761,117	\$12,761,117	\$12,761,117
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

HB 793 (FY 2021G)	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	\$84,865,394	\$84,865,394	\$84,865,394
	Section Total - F	inal	
TOTAL STATE FUNDS	\$12,097,588	\$12,126,539	\$10,757,950
State General Funds	\$12,097,588	\$12,126,539	\$10,757,950
TOTAL FEDERAL FUNDS	\$64,246,153	\$64,246,153	\$60,985,963
Federal Funds Not Itemized	\$64,246,153	\$64,246,153	\$60,985,963
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 TOTAL PUBLIC FUNDS	\$1,580,997 \$82,102,387	\$1,580,997 \$82,131,338	\$1,580,997 \$77,502,559
Departmental Administration (DOD) The purpose of this appropriation is to provide administration to the org	agnized militia in the State of Georgia		tion Budget
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
118.1 <i>Reduce funds for the Georgia Technology Authority</i>	administrative fee for GETS cor	ntract manager	ment.
State General Funds	(\$275)	(\$275)	(\$275)
118.2 Increase funds to provide a \$1,000 pay raise to full-t less.	time, regular employees with co	urrent salaries	of \$40,000 or
State General Funds	\$953	\$0	\$0
118.3 <i>Reduce funds for operations.</i>			
State General Funds	(\$10,000)	(\$10,000)	(\$10,000)
118.4 Increase funds for merit-based pay adjustments, em	ployee recruitment, or retentic	on initiatives efj	fective July 1,
2020.			

118.100 Departmental Administration (DOD)		Appropriatio	n (HB 793)
The purpose of this appropriation is to provide administration to the orga	nized militia in the State of Georgia	7.	
TOTAL STATE FUNDS	\$1,190,420	\$1,209,560	\$1,189,467
State General Funds	\$1,190,420	\$1,209,560	\$1,189,467
TOTAL FEDERAL FUNDS	\$728,607	\$728,607	\$728,607
Federal Funds Not Itemized	\$728,607	\$728,607	\$728,607
TOTAL PUBLIC FUNDS	\$1,919,027	\$1,938,167	\$1,918,074

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	\$5,416,562	\$5,416,562	\$5,416,562
State General Funds	\$5,416,562	\$5,416,562	\$5,416,562
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

HB 79	93 (FY 2021G)	Governor	House	SAC
	es and Services Not Itemized PUBLIC FUNDS	\$1,575,397 \$55,609,601	\$1,575,397 \$55,609,601	\$1,575,397 \$55,609,601
119.1	Increase funds to provide a \$1,000 pay raise to fu less.	ıll-time, regular employees with c	current salaries	of \$40,000 or
State G	General Funds	\$35,573	\$0	\$0
119.2	Reduce funds for an Army National Guard enviro	nmental position that is now 100	percent federal	lly funded.
	General Funds	(\$36,370)		(\$36,370)
119.3	Reduce funds for operations.			
State G	Seneral Funds	(\$19,471)	(\$19,471)	(\$19,471)
119.4	<i>Increase funds for merit-based pay adjustments, 2020.</i>	employee recruitment, or retenti	on initiatives efj	fective July 1,
State G	Seneral Funds		\$45,825	\$0
119.5	Reduce funds for one-time funding for the State I	Defense Force.		
State G	General Funds			(\$150,000)
119.	100 Military Readiness		Appropriati	on (HB 793)
-	rpose of this appropriation is to provide and maintain facilitie			
-	e Force personnel, and to provide an organized militia that co nan-made crisis or natural disaster.	in be activated and deployed at the dire	ction of the Preside	ent or Governor
-	STATE FUNDS	\$5,396,294	\$5,406,546	\$5,210,721
State	General Funds	\$5,396,294	\$5,406,546	\$5,210,721
	FEDERAL FUNDS	\$44,727,802	\$44,727,802	\$44,727,802
	ral Funds Not Itemized	\$44,727,802	\$44,727,802	\$44,727,802
	AGENCY FUNDS	\$5,465,237	\$5,465,237	\$5,465,237
	governmental Transfers	\$3,718,669	\$3,718,669	\$3,718,669
	ergovernmental Transfers Not Itemized	\$3,718,669	\$3,718,669	\$3,718,669
-	lties and Rents valties and Rents Not Itemized	\$171,171 \$171,171	\$171,171 \$171,171	\$171,171 \$171,171
-	and Services	\$1,575,397	\$1,575,397	\$1,575,397
	es and Services Not Itemized	\$1,575,397	\$1,575,397	\$1,575,397
	PUBLIC FUNDS	\$55,589,333	\$55,599,585	\$55,403,760
The pu	h Educational Services rpose of this appropriation is to provide educational and vocc arbase programs.	itional opportunities to at-risk youth thr		tion Budget
TOTAL		¢C 144 012	¢C 144 012	¢C 144 010
	STATE FUNDS General Funds	\$6,144,813 \$6,144,813	\$6,144,813 \$6,144,813	\$6,144,813 \$6,144,813
	FEDERAL FUNDS	\$0,144,813 \$20,889,222	\$20,889,222	\$20,889,222
	ral Funds Not Itemized	\$20,889,222	\$20,889,222	\$20,889,222
	AGENCY FUNDS	\$293,409	\$293,409	\$293,409
	governmental Transfers	\$287,809	\$287,809	\$287,809
	ergovernmental Transfers Not Itemized	\$287,809	\$287,809	\$287,809
Sales	and Services	\$5,600	\$5,600	\$5,600
Sale	es and Services Not Itemized	\$5,600	\$5,600	\$5,600
TOTAL	PUBLIC FUNDS	\$27,327,444	\$27,327,444	\$27,327,444
120.1	Reduce funds to reflect an adjustment in the emp to 19.06%.	loyer share of the Teachers Retir	ement System f	rom 21.14%
State G	Seneral Funds	(\$495)	(\$495)	(\$495)
120.2	Increase funds to provide a \$1,000 pay raise to fu less.	Ill-time, regular employees with c	current salaries (of \$40,000 or
State G	General Funds	\$66,382	\$0	\$0
120.3	Reduce funds for a temporary reduction in cadet Academy to reflect reduced capacity due to const		don Youth Chal	lenge
State G	Seneral Funds	(\$322,340)	(\$322,340)	(\$322,340)
	l Funds Not Itemized	(\$967,020)		(\$967,020)
	ublic Funds:	(\$1,289,360)		(\$1,289,360)

Governor	House	SAC				
4 Reduce funds for a temporary reduction in cadet graduation targets at the Milledgeville Youth Challenge Academy to reflect projected enrollment. (S:Eliminate funds for the Milledgeville Youth Challenge Academy)						
(\$377,486) (\$1,132,458) (\$1,509,944)	(\$377,486)	(\$1,464,216) (\$4,392,648) (\$5,856,864)				
nployee recruitment, or retentio	n initiatives eff	ective July 1,				
	\$65,941	\$0				
	Appropriatio	on (HB 793)				
onal opportunities to at-risk youth thro	ugh Youth Challen	ge Academies				
\$5,510,874	\$5,510,433	\$4,357,762				
\$5,510,874	\$5,510,433	\$4,357,762				
	raduation targets at the Milledge ate funds for the Milledgeville Yo (\$377,486) (\$1,132,458) (\$1,509,944) mployee recruitment, or retentio	raduation targets at the Milledgeville Youth Char ate funds for the Milledgeville Youth Challenge A (\$377,486) (\$377,486) (\$1,132,458) (\$1,132,458) (\$1,509,944) (\$1,509,944) mployee recruitment, or retention initiatives effor \$65,941 \$65,941 Appropriatic onal opportunities to at-risk youth through Youth Challen \$5,510,874 \$5,510,433				

\$18,789,744

\$293,409

\$287,809

\$287,809

\$5,600

\$5,600

\$24,594,027

\$18,789,744

\$293,409

\$287,809

\$287,809

\$5,600

\$5,600

Continuation Budget

\$24,593,586

\$15,529,554

\$293,409

\$287,809

\$287,809

\$20,180,725

\$5,600

\$5,600

Section 21: Driver Services, Department of

	Section Total - Co		
TOTAL STATE FUNDS	\$70,428,113	\$70,428,113	\$70,428,113
State General Funds	\$70,428,113	\$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	\$73,272,234	\$73,272,234	\$73,272,234

Section Total - Final		
\$67,132,264		\$62,924,401
\$67,132,264	\$68,549,810	\$62,924,401
\$2,844,121	\$2,844,121	\$2,844,121
\$2,844,121	\$2,844,121	\$2,844,121
\$2,844,121	\$2,844,121	\$2,844,121
\$69,976,385	\$71,393,931	\$65,768,522
	\$67,132,264 \$67,132,264 \$2,844,121 \$2,844,121 \$2,844,121	\$67,132,264 \$68,549,810 \$67,132,264 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121

Departmental Administration (DDS)

Federal Funds Not Itemized TOTAL AGENCY FUNDS

Intergovernmental Transfers

Sales and Services Not Itemized

Sales and Services

TOTAL PUBLIC FUNDS

Intergovernmental Transfers Not Itemized

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

TOTAL STATE FUNDS	\$9,947,595	\$9,947,595	\$9,947,595
State General Funds	\$9,947,595	\$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	\$10,448,452	\$10,448,452	\$10,448,452

121.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State Ge	eneral Funds	(\$5,371)	(\$5,371)	(\$5,371)
121.2	Reduce funds for the Georgia Technology Authority administrative fee for	GETS contract	management.	
State Ge	eneral Funds	(\$37,457)	(\$37,457)	(\$37,457)
121.3	Increase funds to provide a \$1.000 pay raise to full-time, regular employe	es with current	salaries of \$40).000 or

121.3	Increase funds to provide a \$1,000 pay raise to full-time, regular employe	ees with	current salar	ies of \$40,000	or
	less.				
State G	eneral Funds	\$28,207		\$0	\$0

HB 79	93 (FY 2021G)	Governor	House	SAC
121.4	Reduce funds by eliminating vacant positions. (H a reflect the Governor's intent to eliminate one vaca consolidation of a budget and a grant position)	•		-
State G	Seneral Funds	(\$285,079)	(\$153,500)	(\$153,500)
121.5	Reduce funds by leveraging technology to reduce t	travel expenses.		
State G	eneral Funds	(\$11,525)	(\$11,525)	(\$11,525)
121.6	Reduce funds for operations and telecommunication	ons.		
State G	Seneral Funds	(\$38,763)	(\$38,763)	(\$38,763)
121.7	Reduce funds for operations.			
State G	Seneral Funds	(\$10,457)	(\$10,457)	\$0
121.8	Increase funds for merit-based pay adjustments, e 2020.	mployee recruitment, or retentic	on initiatives effe	ective July 1,
State G	Seneral Funds		\$100,168	\$0
121.9	Reduce funds for contracts.			
State G	Seneral Funds			(\$281,250)
121.:	100 Departmental Administration (DDS)		Appropriatio	on (HB 793)
-	rpose of this appropriation is for administration of license issuc STATE FUNDS	nce, motor vehicle registration, and co \$9,587,150	mmercial truck cor \$9,790,690	mpliance. \$9,419,729
-	General Funds	\$9,587,150	\$9,790,690 \$9,790,690	\$9,419,729 \$9,419,729
	AGENCY FUNDS	\$500,857	\$500,857	\$500,857
	and Services es and Services Not Itemized	\$500,857 \$500,857	\$500,857 \$500,857	\$500,857 \$500,857
	PUBLIC FUNDS	\$10,088,007	\$10,291,547	\$9,920,586
The pu	TSE ISSUANCE rpose of this appropriation is to issue and renew drivers' license access to services, provide motorcycle safety instruction, produ		stomer Service Cen	tion Budget
TOTAL	STATE FUNDS	\$59,519,958	\$59,519,958	\$59,519,958
	General Funds	\$59,519,958	\$59,519,958	\$59,519,958
	AGENCY FUNDS and Services	\$1,827,835 \$1,827,835	\$1,827,835 \$1,827,835	\$1,827,835 \$1,827,835
	es 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
122.1	Reduce funds for the Georgia Technology Authorit	y administrative fee for GETS cor	ntract managen	nent.
State G	Seneral Funds	(\$233,089)	(\$233,089)	(\$233,089)
122.2	Increase funds to provide a \$1,000 pay raise to ful less.	l-time, regular employees with c	urrent salaries o	of \$40,000 or
State G	General Funds	\$902,613	\$0	\$0
122.3	Reduce funds and support additional security mea alternative funding sources. (H:Maintain \$207,000 service centers and utilize alternative fund sources additional security measures for high volume custo) in state funds for vault security for other security needs)(S:Redu omer service centers through alte	at high-risk cus ice funds and su ernative funding	tomer upport g sources)
State G	Seneral Funds	(\$527,000)	(\$320,000)	(\$527,000)
122.4	Reduce funds by eliminating vacant positions. (H:N reduce funds to reflect the Governor's intent to eli positions)(S:Reduce funds to streamline operations	minate 12 full-time and 50 part-	-	
State G	General Funds	(\$2,269,791)	(\$1,569,791)	(\$1,994,855)
122.5	Reduce funds for operations and telecommunications by leveraging technology to improve operating eff	iciencies)		
State G	ieneral Funds	(\$947,601)	(\$947,601)	(\$482,025)
122.6 State G	<i>Reduce funds for operations by recognizing saving</i> Seneral Funds	s from process changes. (\$50,000)	(\$50,000)	(\$1,050,000)

HB 79	3 (FY 2021G) Governor		House	SAC
122.7	Reduce funds for operations.			
State G	eneral Funds (\$95,57	1)	(\$95,571)	(\$564,326)
122.8	Increase funds for computer charges and telecommunications for the DRIVES pr	oject.		
State G	eneral Funds \$531,14	4	\$531,144	\$531,144
122.9	Increase funds for merit-based pay adjustments, employee recruitment, or reter 2020.	ntion	initiatives effe	ective July 1,
State G	eneral Funds		\$621,005	\$0
122.10	Increase funds for a 2% targeted salary increase for customer service center em turnover rate.	oloye	es to address	39%
State G	eneral Funds		\$480,202	\$0
122.11	Reduce funds for contracts.			
	eneral Funds			(\$2,805,000)
122.12	Increase funds for Office of State Administrative Hearings (OSAH) adjudication s	ervic	es.	
	eneral Funds			\$300,000
				. ,
122.1	.00 License Issuance	Α	ppropriatio	on (HB 793)
-	pose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate			ters, provide
	ccess to services, provide motorcycle safety instruction, produce driver manuals, and investigate (\$56,830,66\$\$		\$ license fraua. \$57,936,257	\$52,694,807
-	General Funds \$56,830,66		\$57,936,257	\$52,694,807
TOTAL	AGENCY FUNDS \$1,827,83	5	\$1,827,835	\$1,827,835
Sales	and Services \$1,827,83	5	\$1,827,835	\$1,827,835
Sale	s and Services Not Itemized \$1,827,83	5	\$1,827,835	\$1,827,835
Regu	latory Compliance		Continuat	ion Budget
educati	pose of this appropriation is to regulate driver safety and education programs for both novice and on curricula and auditing third-party driver education providers for compliance with state laws an k device providers.	-		
TOTAL	STATE FUNDS \$960,56	0	\$960,560	\$960,560
State	General Funds \$960,56		\$960,560	\$960,560
	AGENCY FUNDS \$515,42		\$515,429	\$515,429
	and Services \$515,42		\$515,429	\$515,429
	s and Services Not Itemized \$515,42 PUBLIC FUNDS \$1,475,98		\$515,429 \$1,475,989	\$515,429 \$1,475,989
123.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Re			
	to 19.06%.			
State G	eneral Funds (\$2,31	9)	(\$2,319)	(\$2,319)
123.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS		ract managem	ient.
State G	eneral Funds (\$4,82	8)	(\$4,828)	(\$4,828)
123.3	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with less.	n curi	rent salaries o	f \$40,000 or
State G	eneral Funds \$15,67	0	\$0	\$0
123.4	Reduce funds by eliminating vacant positions. (H and S:Maintain \$111,084 in per reflect the Governor's intent to eliminate one vacant contract web developer po analyst position)			=
State G	eneral Funds (\$218,08	4)	(\$107,000)	(\$107,000)
123.5	Reduce funds for operations by leveraging technology.			
State G	eneral Funds (\$33,45	0)	(\$33,450)	(\$33,450)

State Ge	eneral Funds	(\$3 <i>,</i> 098)	(\$3,098)	(\$3,098)
123.7	Increase funds for merit-based pay adjustments, employee recruitment, o 2020.	or retention initi	atives effective	July 1,

Reduce funds for operations and telecommunications.

State General Funds

6/16/2020

123.6

\$12,998

\$0

123.100 Regulatory Compliance Appropriation (H			n (HB 793)
The purpose of this appropriation is to regulate driver safety and e	education programs for both novice and pro	blem drivers by ap	proving driver
education curricula and auditing third-party driver education prov	iders for compliance with state laws and reg	ulations; and to a	ertify ignition
interlock device providers.			
TOTAL STATE FUNDS	\$714,451	\$822,863	\$809,865
State General Funds	\$714,451	\$822,863	\$809,865
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	\$1,229,880	\$1,338,292	\$1,325,294

Section 22: Early Care and Learning, Department of

	ontinuation		
TOTAL STATE FUNDS	\$440,545,169	\$440,545,169	\$440,545,169
State General Funds	\$61,841,364	\$61,841,364	\$61,841,364
Lottery Proceeds	\$378,703,805	\$378,703,805	\$378,703,805
TOTAL FEDERAL FUNDS	\$391,102,499	\$391,102,499	\$391,102,499
Federal Funds Not Itemized	\$155,463,964	\$155,463,964	\$155,463,964
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	\$833,749,668	\$833,749,668	\$833,749,668
	Section Total - F	inal	
TOTAL STATE FUNDS	\$453,042,746	\$453,693,858	\$430,048,407
State General Funds	\$60,859,715	\$61,510,827	\$53,183,573
Lottery Proceeds	\$392,183,031	\$392,183,031	\$376,864,834
TOTAL FEDERAL FUNDS	\$391,102,499	\$391,102,499	\$391,102,499
Federal Funds Not Itemized	\$155,463,964	\$155,463,964	\$155,463,964
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088
	6420.020.447	6420 020 447	6420 020 447

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	\$846,247,245	\$846,898,357	\$823,252,906

Child Care Services

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

TOTAL STATE FUNDS State General Funds	\$61,841,364 \$61,841,364	\$61,841,364 \$61,841,364	\$61,841,364 \$61,841,364
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	\$268,787,348	\$268,787,348	\$268,787,348

HB 79	93 (FY 2021G)	Governor	House	SAC
124.1	Reduce funds to eliminate one vacant position. (He eliminate one vacant communications specialist po		e Governor's int	tent to
State G	eneral Funds	(\$72,839)	(\$72,839)	(\$72 <i>,</i> 839)
124.2	Reduce funds for personnel (\$250,889) and replace one position (\$157,921).	e a portion of the state funds wit	h existing fede	ral funds for
State G	eneral Funds	(\$408,810)	(\$408,810)	(\$408,810)
124.3	Reduce funds for the Childcare and Parent Services		-	
state G	Seneral Funds	(\$500,000)	\$0	\$0
124.4	Increase funds for merit-based pay adjustments, en 2020.	mployee recruitment, or retentic	on initiatives efj	fective July 1,
State G	ieneral Funds		\$4,967	\$0
124.5	Increase funds for a State Infant and Early Childho House Study Committee on Infant and Toddler Soc			d by the
State G	Seneral Funds		\$146,145	\$0
124.6	Reduce funds for the Quality Rated Subsidy Grant ((QRSG) program.		
State G	General Funds			(\$8,176,142)
124.:	100 Child Care Services		Appropriati	on (HB 793)
	rpose of this appropriation is to regulate, license, and train chil ks; and to provide inclusion services for children with disabilitie			
	STATE FUNDS	\$60,859,715	\$61,510,827	\$53,183,573
State	General Funds	\$60,859,715	\$61,510,827	\$53,183,573
TOTAL	FEDERAL FUNDS	\$206,920,984	\$206,920,984	\$206,920,984
	ral Funds Not Itemized	\$7,288,964	\$7,288,964	\$7,288,964
	Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088
	Care & Development Block Grant CFDA93.575	\$102,013,932	\$102,013,932	\$102,013,932
	AGENCY FUNDS	\$25,000	\$25,000	\$25,000
	tes, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000
	pates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000
TOTAL	PUBLIC FUNDS	\$267,805,699	\$268,456,811	\$260,129,557
Nutr	ition Services		Continua	tion 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 State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL FEDERAL FUNDS	\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized	\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000	\$148,000,000

125.100 Nutrition Services

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

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	\$378,703,805	\$378,703,805	\$378,703,805
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$378,703,805	\$378,703,805	\$378,703,805
TOTAL FEDERAL FUNDS	\$175,000	\$175,000	\$175,000

Appropriation (HB 793)

	3 (FY 2021G)	Governor	House	SAC
	al Funds Not Itemized PUBLIC FUNDS	\$175,000 \$378,878,805	\$175,000 \$378,878,805	\$175,000 \$378,878,805
126.1	Reduce funds to reflect an adjustment in the employer share of t to 19.06%.	the Teachers Retire	ment System fi	rom 21.14%
Lottery	Proceeds	(\$1,454,776)	(\$1,386,857)	(\$1,386,857)
126.2	Reduce funds to reflect an adjustment to cyber security insuranc Administrative Services.	ce premiums for the	e Department o	ſ
Lottery	Proceeds	(\$218)	(\$218)	(\$218)
126.3	Reduce funds for the Georgia Technology Authority administrati	ive fee for GETS cor	ntract manager	nent.
Lottery	Proceeds	(\$1,896)	(\$1,896)	(\$1,896)
126.4	Increase funds to provide a \$1,000 pay raise to full-time, regular less.	r employees with cu	ırrent salaries o	of \$40,000 or
Lottery	Proceeds	\$6,475	\$0	\$0
126.5 Lottery	Reduce funds for the longitudinal study of the impact of the Pre- Proceeds	-Kindergarten prog (\$268,851)	ram. (\$268,851)	(\$268,851)
126.6	Reduce funds for information technology staffing and services (\$ by the Georgia Family Connection Partnership (\$260,000).	\$150,000) and com	munity initiativ	es provided
Lottery	Proceeds	(\$410,000)	\$0	\$0
126.7	Reduce funds for personnel to eliminate one vacant position. (H: position)(S:Reduce funds for personnel to eliminate one vacant p	-	ls for one pre-k	specialist
Lottery	Proceeds	(\$81,149)	\$0	(\$81,149)
126.8	Reduce funds for one-time computer refresh.			
Lottery	Proceeds	(\$100,000)	(\$100,000)	(\$100,000)
126.9	Increase funds to adjust the state base salary schedule to increase and assistant teachers by 5 percent effective July 1, 2020. (H:Inc schedule to increase salaries for certified personnel by \$1,000 ar 2020)	rease funds to adju	ist the state ba	se salary
Lottery	Proceeds	\$14,129,378	\$7,356,637	\$0
126.10	Increase funds for the teacher supplement.			
Lottery	Proceeds	\$1,660,263	\$1,660,263	
126.11	Increase funds for merit-based pay adjustments, employee recru 2020.	uitmont or rotontia		\$0
		iniment, or retentio	n initiatives eff	
Lottery	Proceeds	intment, or retentio	n initiatives eff \$79,446	
-	Proceeds Increase funds for an additional 1,000 pre-k slots, bringing the te		\$79,446	fective July 1,
126.12			\$79,446	fective July 1,
126.12 Lottery 126.13	Increase funds for an additional 1,000 pre-k slots, bringing the to Proceeds Increase funds for pre-k classroom operations by 2.5 percent.		\$79,446 s to 85,500. \$4,047,517	fective July 1, \$0 \$0
126.12 Lottery 126.13 Lottery	Increase funds for an additional 1,000 pre-k slots, bringing the to Proceeds Increase funds for pre-k classroom operations by 2.5 percent. Proceeds	otal number of slot	\$79,446 s to 85,500. \$4,047,517 \$1,773,185	fective July 1, \$0 \$0 \$0
126.12 Lottery 126.13 Lottery	Increase funds for an additional 1,000 pre-k slots, bringing the to Proceeds Increase funds for pre-k classroom operations by 2.5 percent.	otal number of slot	\$79,446 s to 85,500. \$4,047,517 \$1,773,185 reachers and as	fective July 1, \$0 \$0 \$0 \$0
126.12 Lottery 126.13 Lottery 126.14	Increase funds for an additional 1,000 pre-k slots, bringing the to Proceeds Increase funds for pre-k classroom operations by 2.5 percent. Proceeds Increase funds for four behavioral and classroom support specia	otal number of slot	\$79,446 s to 85,500. \$4,047,517 \$1,773,185	fective July 1, \$0 \$0 \$0
126.12 Lottery 126.13 Lottery 126.14 Lottery	Increase funds for an additional 1,000 pre-k slots, bringing the to Proceeds Increase funds for pre-k classroom operations by 2.5 percent. Proceeds Increase funds for four behavioral and classroom support specia teachers in Ga Pre-K classrooms. Proceeds	otal number of slot	\$79,446 s to 85,500. \$4,047,517 \$1,773,185 reachers and as \$320,000	fective July 1, \$0 \$0 \$0 \$5 \$5 \$0 \$0
126.12 Lottery 126.13 Lottery 126.14 Lottery 126.14 The pur by publ	Increase funds for an additional 1,000 pre-k slots, bringing the to Proceeds Increase funds for pre-k classroom operations by 2.5 percent. Proceeds Increase funds for four behavioral and classroom support specia teachers in Ga Pre-K classrooms. Proceeds LOO Pre-Kindergarten Program pose of this appropriation is to provide funding, training, technical assistance, ic and private providers throughout the state and to improve the quality of early	otal number of slot lists to assist lead t and oversight of Pre-Ki	\$79,446 s to 85,500. \$4,047,517 \$1,773,185 reachers and as \$320,000 Appropriatic indergarten progra	fective July 1, \$0 \$0 \$0 \$0 \$0 \$0 5 \$0 5 \$0 \$0 6 6 6 7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
126.12 Lottery 126.13 Lottery 126.14 Lottery 126.1 <i>The pur</i> <i>by publ</i> <i>four-ye</i>	Increase funds for an additional 1,000 pre-k slots, bringing the to Proceeds Increase funds for pre-k classroom operations by 2.5 percent. Proceeds Increase funds for four behavioral and classroom support special teachers in Ga Pre-K classrooms. Proceeds LOO Pre-Kindergarten Program pose of this appropriation is to provide funding, training, technical assistance, ic and private providers throughout the state and to improve the quality of early ar-olds.	otal number of slot dists to assist lead t and oversight of Pre-Ki ly learning and increas	\$79,446 s to 85,500. \$4,047,517 \$1,773,185 reachers and as \$320,000 Appropriation indergarten progra	fective July 1, \$0 \$0 \$0 \$0 \$0 \$0 \$0 on (HB 793) ams operated \$ for Georgia's
126.12 Lottery 126.13 Lottery 126.14 Lottery 126.14 The pur by publ four-yea TOTAL	Increase funds for an additional 1,000 pre-k slots, bringing the to Proceeds Increase funds for pre-k classroom operations by 2.5 percent. Proceeds Increase funds for four behavioral and classroom support special teachers in Ga Pre-K classrooms. Proceeds LOO Pre-Kindergarten Program pose of this appropriation is to provide funding, training, technical assistance, ic and private providers throughout the state and to improve the quality of ear- ar-olds. STATE FUNDS ry Proceeds	otal number of slot dists to assist lead t and oversight of Pre-Ka ly learning and increas \$392,183,031 \$392,183,031	\$79,446 s to 85,500. \$4,047,517 \$1,773,185 reachers and as \$320,000 Appropriatio indergarten progrie e school readiness \$392,183,031 \$392,183,031	fective July 1, \$0 \$0 \$0 \$0 \$5 \$5 \$0 0n (HB 793) ams operated \$ for Georgia's \$376,864,834 \$376,864,834
126.12 Lottery 126.13 Lottery 126.14 Lottery 126.14 <i>The purble four-year</i> TOTAL	Increase funds for an additional 1,000 pre-k slots, bringing the to Proceeds Increase funds for pre-k classroom operations by 2.5 percent. Proceeds Increase funds for four behavioral and classroom support special teachers in Ga Pre-K classrooms. Proceeds LOO Pre-Kindergarten Program pose of this appropriation is to provide funding, training, technical assistance, ic and private providers throughout the state and to improve the quality of ear- ar-olds. STATE FUNDS	otal number of slot dists to assist lead t and oversight of Pre-K ly learning and increas \$392,183,031	\$79,446 s to 85,500. \$4,047,517 \$1,773,185 reachers and as \$320,000 Appropriatio indergarten progra e school readiness \$392,183,031	fective July 1, \$0 \$0 \$0 \$0 \$0 \$0 \$0 0n (HB 793) ams operated \$ for Georgia's \$376,864,834

Quality Initiatives

HB 793 (FY 2021G)	Governor	House	SAC
	Governor	nouse	JAC

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	\$36,006,515	\$36,006,515	\$36,006,515
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 <i>,</i> 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	\$38,083,515	\$38,083,515	\$38,083,515

127.1 Fund the early language and literacy pilot program previously funded in the Governor's Office of Student Achievement utilizing existing federal funds. (G:YES)(H and S:YES; Fund the early language and literacy pilot program previously funded in the Governor's Office of Student Achievement utilizing \$2,300,000 in existing federal funds)

\$0

\$0

Appropriation (HB 793)

\$0

State General Funds		

127.100 Quality Initiatives

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

TOTAL FEDERAL FUNDS	\$36,006,515	\$36,006,515	\$36,006,515
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	\$38,083,515	\$38,083,515	\$38,083,515

Section 23: Economic Development, Department of

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$34,658,904	\$34,658,904	\$34,658,904
State General Funds	\$34,658,904	\$34,658,904	\$34,658,904
TOTAL FEDERAL FUNDS	\$659 <i>,</i> 400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659 <i>,</i> 400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$35,318,304	\$35,318,304	\$35,318,304
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$31,914,724	\$32,233,696	\$30,600,781
State General Funds	\$31,914,724	\$32,233,696	\$30,600,781
TOTAL FEDERAL FUNDS	\$659 <i>,</i> 400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659 <i>,</i> 400	\$659,400	\$659 <i>,</i> 400
TOTAL PUBLIC FUNDS	\$32,574,124	\$32,893,096	\$31,260,181

Departmental Administration (DEcD)

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

HB 79	3 (FY 2021G)	Governor	House	SAC
128.1	Increase funds to reflect an adjustment to cyber se Administrative Services.	curity insurance premiums for	the Department	of
State G	eneral Funds	\$2,649	\$2,649	\$2,649
128.2	Reduce funds for the Georgia Technology Authority	y administrative fee for GETS c	ontract managen	nent.
State G	eneral Funds	(\$4,546	5) (\$4,546)	(\$4,546)
128.3	Increase funds to provide a \$1,000 pay raise to full less.	-time, regular employees with	current salaries o	of \$40,000 or
State G	eneral Funds	\$1,619	\$0	\$0
128.4	Reduce funds for operations to reflect projected ex (\$15,597), information technology (\$50,000), rent (\$5,000))			
State G	eneral Funds	(\$269,651	.) (\$269,651)	(\$251,829)
128.5	Increase funds for merit-based pay adjustments, en 2020.	mployee recruitment, or retent	tion initiatives eff	ective July 1,
State G	eneral Funds		\$68,299	\$0
	100 Departmental Administration (DEcD) pose of this appropriation is to influence, affect, and enhance	economic development in Georgia a	Appropriation	
-	npanies to promote the state.			πτο ρεορίε
-	STATE FUNDS General Funds	\$4,842,936 \$4,842,936		\$4,859,139 \$4,859,139
	PUBLIC FUNDS	\$4,842,936 \$4,842,936		\$4,859,139 \$4,859,139
The pur resourc	Video, and Music pose of this appropriation is to increase industry awareness of es, and natural resources in order to attract film, video, music,	and electronic gaming industry proj	ncial incentives, infr ects and businesses t	o the state.
	GTATE FUNDS General Funds	\$1,141,429 \$1,141,429		\$1,141,429 \$1,141,429
	PUBLIC FUNDS	\$1,141,429		\$1,141,429
129.1	Reduce funds for travel and sponsorships.			
State G	eneral Funds	(\$68,486	i) (\$68,486)	(\$90,500)
129.2	Increase funds for merit-based pay adjustments, en 2020.	mployee recruitment, or retent	tion initiatives eff	ective July 1,
State G	eneral Funds		\$17,094	\$0
	00 Film, Video, and Music		Appropriatio	
-	pose of this appropriation is to increase industry awareness of es, and natural resources in order to attract film, video, music,			
TOTAL	STATE FUNDS	\$1,072,943	\$1,090,037	\$1,050,929
	General Funds PUBLIC FUNDS	\$1,072,943 \$1,072,943		\$1,050,929 \$1,050,929
-	Georgia Council for the pose of this appropriation is to provide for Council operations of	and maintain the Georgia State Art C		ion Budget I Galleries.
ΤΟΤΑΙ	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
130.1	Reduce funds for operations to reflect projected ex	•		
State G	eneral Funds	(\$15,000) (\$15,000)	(\$15,000)
130.2	Increase funds for merit-based pay adjustments, en 2020.	mployee recruitment, or retent	tion initiatives eff	ective July 1,
State G	eneral Funds		\$8,872	\$0

130.100 Arts, Georgia Council for the	А	Appropriatio	า (HB 793)
The purpose of this appropriation is to provide for Council operatio	ns and maintain the Georgia State Art Colle	ction and Capitol (Galleries.
TOTAL STATE FUNDS	\$525,861	\$534,733	\$525,861
State General Funds	\$525,861	\$534,733	\$525,861
TOTAL PUBLIC FUNDS	\$525,861	\$534,733	\$525,861

Governor

Georgia Council for the Arts - Special Project

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.

131.100 Georgia Council for the Arts - Special Project		Appropriatio	
State General Funds	(\$300,000)	(\$300,000)	\$0
131.1 <i>Reduce funds for grants and benefits.</i>			
TOTAL PUBLIC FUNDS	\$1,635,756	\$1,635,756	\$1,635,756
Federal Funds Not Itemized	\$659,400	\$659 <i>,</i> 400	\$659 <i>,</i> 400
TOTAL FEDERAL FUNDS	\$659,400	\$659 <i>,</i> 400	\$659,400
State General Funds	\$976,356	\$976 <i>,</i> 356	\$976 <i>,</i> 356
TOTAL STATE FUNDS	\$976,356	\$976 <i>,</i> 356	\$976,356

organizations through Partner Grants, Project Grants, Education Grants and	the 'Grassroots' arts program.		
TOTAL STATE FUNDS	\$676,356	\$676,356	\$976,356
State General Funds	\$676,356	\$676,356	\$976,356
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	\$1,635,756

Global Commerce

HB 793 (FY 2021G)

Continuation Budget

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	\$10,738,202	\$10,738,202	\$10,738,202
State General Funds	\$10,738,202	\$10,738,202	\$10,738,202
TOTAL PUBLIC FUNDS	\$10,738,202	\$10,738,202	\$10,738,202

132.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State G	eneral Funds	\$1,619	\$0	\$0
132.2	Reduce funds for contracts.			
State G	eneral Funds	(\$215,000)	(\$215,000)	(\$335,500)
132.3	Reduce funds for marketing. (S:Reduce funds for marketing for trade print advertisements (\$555,000))	shows (\$309,5	00) and for digit	al and
State G	eneral Funds	(\$430,000)	(\$430,000)	(\$864,500)
132.4	Reduce funds for operations.			
State G	eneral Funds	(\$60,226)	(\$60,226)	\$0
132.5	Increase funds for merit-based pay adjustments, employee recruitme 2020.	ent, or retentior	n initiatives effec	ctive July 1,
State G	eneral Funds		\$96,866	\$0
132.6 State G	Reduce funds for personnel. eneral Funds			(\$100,000)

132.100 Global Commerce

Appropriation (HB 793)

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

HB 79	3 (FY 2021G)	Governor	House	SAC
	tional companies to the state through business and trade missions, forei		verseas offices an	d
-	ntatives, and by providing international technical and educational assist STATE FUNDS	ance to businesses. \$10,034,595	\$10,129,842	\$9,438,202
-	General Funds	\$10,034,595	\$10,129,842	\$9,438,202
	PUBLIC FUNDS	\$10,034,595	\$10,129,842	\$9,438,202
he pur hrough	national Relations and Trade pose of this appropriation is to develop international markets for Georgi business and trade missions, foreign advertising, a network of overseas onal assistance to businesses.	-	-	ies to the state
TOTAL S	STATE FUNDS	\$2,860,444	\$2,860,444	\$2,860,444
	General Funds	\$2,860,444	\$2,860,444	\$2,860,444
OTAL I	PUBLIC FUNDS	\$2,860,444	\$2,860,444	\$2,860,444
133.1	Reduce funds for marketing.			
itate G	eneral Funds	(\$171,627)	(\$171,627)	(\$264,650
133.2	<i>Increase funds for merit-based pay adjustments, employee</i> 2020.	recruitment, or retention	n initiatives effe	ective July 1,
tate G	eneral Funds		\$24,304	\$0
.33.3	Reduce funds for personnel.			
itate G	eneral Funds			(\$50,000
133.1	00 International Relations and Trade		Appropriatio	on (HB 793)
-	pose of this appropriation is to develop international markets for Georgi b business and trade missions, foreign advertising, a network of overseas	-	-	
-	onal assistance to businesses.	ojjices una representatives, t	ind by providing to	
OTAL	STATE FUNDS	\$2,688,817	\$2,713,121	\$2,545,794
	General Funds PUBLIC FUNDS	\$2,688,817 \$2,688,817	\$2,713,121 \$2,713,121	\$2,545,794 \$2,545,794
Dural	Doualonmont		Continuet	ion Rudgot
he pur	Development pose of this appropriation is to promote rural economic development op mmunities.	portunities and to recruit, reto		ion Budget sinesses in
TOTAL S	STATE FUNDS	\$596,947	\$596,947	\$596,947
	General Funds	\$596,947	\$596,947	\$596,947
OTAL I	PUBLIC FUNDS	\$596,947	\$596,947	\$596,947
.34.1	Reduce funds to reflect an adjustment in the employer sha to 19.06%.	re of the Teachers Retire	ment System fro	om 21.14%
tate G	eneral Funds	(\$3,288)	(\$3,288)	(\$3,288
34.2	Reduce funds for personnel to reflect projected expenditure	es.		
tate G	eneral Funds	(\$75,000)	(\$75,000)	(\$75,000
.34.3	Increase funds for merit-based pay adjustments, employee 2020.	recruitment, or retention	n initiatives effe	ective July 1,
tate G	eneral Funds		\$9 <i>,</i> 584	\$0
34.4	Reduce funds to recognize duplication in activities and stre reassignment to the Center for Rural Prosperity and Innovc	•	-	
itate G	eneral Funds			(\$518,659
134.1	100 Rural Development		Appropriatio	on (HB 793)
he pur	pose of this appropriation is to promote rural economic development op			•
	mmunities. STATE FUNDS	\$518,659	\$528,243	\$0
OTAL .				
	General Funds	\$518,659	\$528,243	\$0
State	General Funds PUBLIC FUNDS	\$518,659 \$518,659	\$528,243 \$528,243	\$0 \$0

(\$150,000)

(\$150,000)

(\$150,000)

135.1	Reduce funds for contracts to reflect projected expenditures.			
State G	General Funds (\$6	0,000)	(\$60,000)	(\$45,000)
135.2	Increase funds for merit-based pay adjustments, employee recruitment, or r 2020.	etentio	n initiatives effe	ective July 1,
State G	General Funds		\$15,001	\$0
135.3	Reduce funds for personnel.			
State G	General Funds			(\$30,000)
135.	100 Small and Minority Business Development		Appropriatio	n (HB 793)
	rpose of this appropriation is to assist entrepreneurs and small and minority businesses by pro acy, business needs, and identifying potential markets and suppliers; and to provide assistance sses.			
-		10,255	\$955,256	\$925,255
		10,255 10,255	\$955,256 \$955,256	\$925,255 \$925,255
Tour	ism		Continuat	ion Budget
state w	rpose of this appropriation is to provide information to visitors about tourism opportunities th velcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and wor t tourism products in order to attract more tourism to the state.	-	it the state, operat	e and maintain
TOTAL	STATE FUNDS \$11,69	1,545	\$11,691,545	\$11,691,545
	e General Funds \$11,69		\$11,691,545	\$11,691,545
TOTAL	PUBLIC FUNDS \$11,69	1,545	\$11,691,545	\$11,691,545
136.1	Increase funds to provide a \$1,000 pay raise to full-time, regular employees less.	with cu	ırrent salaries o <u></u>	f \$40,000 or
State G	Seneral Funds \$4	8,570	\$0	\$0
136.2	Reduce funds and transfer two visitor information centers from the Departm the Department of Natural Resources to leverage operational efficiencies an	-		opment to
State G	General Funds (\$27	7,461)	(\$277,461)	(\$277,461)
136.3	Reduce funds for marketing. (S:Reduce funds for marketing for international	contra	icts)	
State G	General Funds (\$29	9,032)	(\$299,032)	(\$252,859)
136.4	Eliminate funds for one-time funding and fund the Georgia Historical Society appropriations of \$160,000. (H and S:Reduce funds for the Georgia Historica state marker program)			-
State G	General Funds (\$10	0,000)	(\$50,000)	(\$50,000)
136.5	Reduce funds for marketing to recognize savings from the closure of the Har International Airport visitor information center.	tsfield-	Jackson Atlantc	1
State G	General Funds (\$12	5,000)	(\$125,000)	(\$130,000)
136.6	Eliminate funds for one-time funding for marketing materials and fund the G with existing appropriations of \$50,000. (H and S:Fund the Georgia Civil Wa appropriations of \$55,000 and eliminate one-time funds for marketing mate	r Herita		-
State G		5,000)	(\$25,000)	(\$25,000)

Eliminate funds for one-time funding for visitor information center grants.

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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.

Small and Minority Business Development

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

136.7

6/16/2020

State General Funds

HB 793 (FY 2021G)

HB 79	3 (FY 2021G)		Governor	House	SAC
136.8	Reduce funds for two vacant positions. (H:Reduce fu one vacant partner relations manager and one vaca	•			
State G	eneral Funds		(\$149,320)	(\$149,320)	(\$300,000)
136.9	Increase funds for merit-based pay adjustments, em 2020.	nployee recruitr	nent, or retentic	on initiatives eff	ective July 1,
State G	eneral Funds			\$80,760	\$0
	Reduce funds for operations for memberships, trave eneral Funds	el and other ope	erations.		(\$78,980)
	Reduce funds for research materials. eneral Funds				(\$30,000)
	<i>Reduce funds for product development grants.</i> eneral Funds				(\$15,000)
136.13	Reduce funds to the Martin Luther King Jr. Center fo of \$267,000.	or Nonviolent Sc	cial Change by	11% and mainte	ain funding
State G	eneral Funds				(\$33,000)
136.14	Eliminate funds for the Georgia Humanities Council.				
State G	eneral Funds				(\$70,000)
136.1	.00 Tourism			Appropriatio	on (HB 793)
state w	pose of this appropriation is to provide information to visitors a elcome centers, fund the Georgia Historical Society and Georgia tourism products in order to attract more tourism to the state.		-	it the state, opera	te and maintain
	STATE FUNDS		\$10,614,302	\$10,696,492	\$10,279,245

\$10,614,302

\$10,614,302

\$10,696,492

\$10,696,492

\$10,279,245

\$10,279,245

State General Funds	
TOTAL PUBLIC FUNDS	

UTAL	PUDLIC	- FUNL	13	

Section 24: Education, Department of

	Section Total -	Continuation	
TOTAL STATE FUNDS	\$10,644,827,624	\$10,644,827,624	\$10,644,827,624
State General Funds	\$10,644,827,624	\$10,644,827,624	\$10,644,827,624
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	\$12,769,228,158	\$12,769,228,158	\$12,769,228,158
	Section Total -	Final	
TOTAL STATE FUNDS		Final \$10,708,710,485	\$9,550,977,847
TOTAL STATE FUNDS State General Funds	\$10,916,440,146		\$9,550,977,847 \$9,550,977,847
	\$10,916,440,146 \$10,916,440,146	\$10,708,710,485	\$9,550,977,847
State General Funds	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487	\$10,708,710,485 \$10,708,710,485	\$9,550,977,847
State General Funds TOTAL FEDERAL FUNDS	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487	\$10,708,710,485 \$10,708,710,485 \$2,098,482,487 \$2,098,369,986	\$9,550,977,847 \$2,098,482,487
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Maternal & Child Health Services Block Grant CFDA93.994 TOTAL AGENCY FUNDS	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487 \$2,098,369,986	\$10,708,710,485 \$10,708,710,485 \$2,098,482,487 \$2,098,369,986 \$112,501	\$9,550,977,847 \$2,098,482,487 \$2,098,369,986
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Maternal & Child Health Services Block Grant CFDA93.994	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487 \$2,098,369,986 \$112,501	\$10,708,710,485 \$10,708,710,485 \$2,098,482,487 \$2,098,369,986 \$112,501	\$9,550,977,847 \$2,098,482,487 \$2,098,369,986 \$112,501
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Maternal & Child Health Services Block Grant CFDA93.994 TOTAL AGENCY FUNDS	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,918,047	\$10,708,710,485 \$10,708,710,485 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,603,047	\$9,550,977,847 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,460,854
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Maternal & Child Health Services Block Grant CFDA93.994 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,918,047 \$145,585 \$145,585 \$11,953,531	\$10,708,710,485 \$10,708,710,485 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,603,047 \$145,585 \$145,585 \$145,585 \$11,953,531	\$9,550,977,847 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,460,854 \$145,585 \$145,585 \$145,585 \$11,953,531
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Maternal & Child Health Services Block Grant CFDA93.994 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,918,047 \$145,585 \$145,585	\$10,708,710,485 \$10,708,710,485 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,603,047 \$145,585 \$145,585	\$9,550,977,847 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,460,854 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Maternal & Child Health Services Block Grant CFDA93.994 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,918,047 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531 \$483,625	\$10,708,710,485 \$10,708,710,485 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,603,047 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531 \$483,625	\$9,550,977,847 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,460,854 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531 \$483,625
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Maternal & Child Health Services Block Grant CFDA93.994 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,918,047 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531 \$483,625 \$483,625	\$10,708,710,485 \$10,708,710,485 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,603,047 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531 \$483,625 \$483,625	\$9,550,977,847 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,460,854 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531 \$483,625 \$483,625
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Maternal & Child Health Services Block Grant CFDA93.994 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$10,916,440,146 \$10,916,440,146 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,918,047 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531 \$483,625	\$10,708,710,485 \$10,708,710,485 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,603,047 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531 \$483,625	\$9,550,977,847 \$2,098,482,487 \$2,098,369,986 \$112,501 \$25,460,854 \$145,585 \$145,585 \$145,585 \$11,953,531 \$11,953,531 \$483,625

Sales and Services Not Itemized

TOTAL PUBLIC FUNDS

\$13,040,840,680 \$12,832,796,019 \$11,674,921,188

\$13,020,306

\$12,878,113

\$13,335,306

Continuation Budget

Agricultural Education

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

		4	4
TOTAL STATE FUNDS	\$11,519,883	\$11,519,883	\$11,519,883
State General Funds	\$11,519,883	\$11,519,883	\$11,519,883
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	\$15,063,243	\$15,063,243	\$15,063,243

137.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Fu	inds (\$3,415)	(\$98,069)	(\$98,069)			
137.2 Reduc	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.					
State General Fu	inds (\$237)	(\$237)	(\$237)			
137.3 Increa less.	se funds to provide a \$1,000 pay raise to full-time, regular employees with a	current salaries	of \$40,000 or			
State General Fu	nds \$809	\$0	\$0			
137.4 Reduc	e funds for travel.					
State General Fu	inds (\$13,048)	(\$13,048)	(\$13,048)			
effect	se funds to adjust the state base salary schedule to increase salaries for cert ive July 1, 2020. (H:Increase funds to adjust the state base salary schedule to ed personnel by \$1,000 effective September 1, 2020)	• •	•			
State General Fu	inds \$286,370	\$199,001	\$0			
137.6 Increa 2020.	se funds for merit-based pay adjustments, employee recruitment, or retenti	on initiatives ej	fective July 1,			
State General Fu	inds	\$6,827	\$0			
137.7 Increa	se funds for five young farmer positions in Baldwin, Fulton, Pickens, Ware, c	and Worth coun	ties.			
State General Fu	inds	\$425,000	\$0			
137.8 Increa	se funds for 17 new extended day/year programs.					
State General Fu	inds	\$144,500	\$0			
	se funds for an urban/suburban agriculture specialist. (S:NO; Defer the incre /suburban agriculture specialist)	ease of funds fo	r an			
State General Fu	inds	\$125,000	\$0			
-	fer five certified personnel positions to the state teacher salary schedule. (S:I er five certified personnel positions to the state teacher salary schedule effe					
State General Fu	inds	\$47,828	\$0			
137.11 Increa	se funds for program specialists at each youth camp.					
State General Fu	inds	\$150,000	\$0			

137.12 *Reduce funds for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps.* State General Funds

137.100 Agricultural Education Appropriation (HB 7							
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	\$11,790,362	\$12,506,685	\$10,251,616				
State General Funds	\$11,790,362	\$12,506,685	\$10,251,616				
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	\$15,333,722	\$16,050,045	\$13,794,976				

(\$1,156,913)

House

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 \$7,917,955 \$7,917,955 \$7,917,955 State General Funds \$7,917,955 \$7,917,955 \$7,917,955 \$426,513 TOTAL FEDERAL FUNDS \$426,513 \$426.513 Federal Funds Not Itemized \$426,513 \$426,513 \$426,513 \$9,207,077 TOTAL AGENCY FUNDS \$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 \$949,086 \$949,086 Sales and Services Not Itemized \$949,086 TOTAL PUBLIC FUNDS \$17,551,545 \$17,551,545 \$17,551,545 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 138.1 to 19.06%. State General Funds (\$7,484) (\$7,484) (\$7,484) Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 138.2 State General Funds (\$1.815) (\$1.815) (\$1,815) 138.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. \$8,094 State General Funds \$0 \$0 Reduce funds for three vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 138.4 one vacant assistant human resources director position, one vacant accountant position, and one vacant budget analyst position) State General Funds (\$257,355) (\$257,355) (\$257,355) Reduce funds for travel. 138.5 State General Funds (\$75.213) (\$75,213) (\$75,213) Reduce funds for dues and subscriptions (\$1,169), registration fees (\$17,212), and supplies and materials 138.6 (\$19,025). State General Funds (\$37,406) (\$37,406) (\$37,406) Reduce funds for one-time system platform upgrade (\$50,000) and computer purchases (\$67,824). 138.7 State General Funds (\$117,824) (\$117,824) (\$117,824) 138.8 Reduce funds for contracts. State General Funds (\$96,973) (\$96,973) (\$96,973) 138.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. State General Funds \$123,611 \$0 **138.10** Increase funds for a budget analyst/grant manager position to ensure accuracy in data collection and statutorily-required formula calculations. \$125,000 \$0 State General Funds **138.11** Reduce funds for personnel and operations. State General Funds (\$286,204) 138 100 Business and Finance Administration Appropriation (HB 793)

138.100 Business and Finance Auministration	4	Арргорпацо	II (ПР 735)
The purpose of this appropriation is to provide administrative support for busine	ess, finance, facilities, and pup	il transportation.	
TOTAL STATE FUNDS	\$7,331,979	\$7,572,496	\$7,037,681
State General Funds	\$7,331,979	\$7,572,496	\$7,037,681
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

HB 793 (FY 2021G)	Governor	House	SAC
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810	\$168,810	\$168,810
Sales and Services	\$949,086	\$949 <i>,</i> 086	\$949,086
Sales and Services Not Itemized	\$949,086	\$949 <i>,</i> 086	\$949,086
TOTAL PUBLIC FUNDS	\$16,965,569	\$17,206,086	\$16,671,271

Central Office

State General Funds

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	\$4,569,116	\$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 <i>,</i> 859	\$487 <i>,</i> 859
Sales and Services	\$487,859	\$487,859	\$487 <i>,</i> 859
Sales and Services Not Itemized	\$487,859	\$487 <i>,</i> 859	\$487,859
TOTAL PUBLIC FUNDS	\$29,529,560	\$29,529,560	\$29,529,560
139.1 <i>Reduce funds to reflect an adjustment in the employer sha to 19.06%.</i>	re of the Teachers Retire	ment System fr	om 21.14%
State General Funds	(\$22,795)	(\$22,795)	(\$22,795)
139.2 <i>Reduce funds for the Georgia Technology Authority admin</i>	istrative fee for GETS con	tract managen	ient.

139.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

(\$1,877)

(\$1,877)

(\$1,877)

State G	eneral Funds	\$3,237	\$0	\$0			
139.4	Reduce funds for three vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant position, one vacant communications specialist position, and one vacant education program support specialist position)						
State G	eneral Funds	(\$268,458)	(\$268,458)	(\$268,458)			
139.5	Reduce funds for travel.						
State G	eneral Funds	(\$63,637)	(\$63,637)	(\$63,637)			
139.6	Reduce funds for dues and subscriptions (\$8,547), registration fees (\$2	2,435), and bo	ard operations (\$43,750).			
State G	eneral Funds	(\$54,732)	(\$54,732)	(\$54,732)			
139.7	Reduce funds for computer purchases.						
State G	eneral Funds	(\$35,000)	(\$35,000)	(\$35,000)			
139.8	Reduce funds for an assessment task force.						
State G	eneral Funds	(\$10,000)	(\$10,000)	(\$10,000)			
139.9	Increase funds for merit-based pay adjustments, employee recruitmer 2020.	t, or retentior	n initiatives effec	tive July 1,			
State G	eneral Funds		\$67,244	\$0			

139.10 Reduce funds for personnel and operations.

State General Funds

(\$208,209)

\$28,864,852

139.100 Central Office		Appropriation (HB 793)			
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	\$4,115,854	\$4,179,861	\$3,904,408		
State General Funds	\$4,115,854	\$4,179,861	\$3,904,408		
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 <i>,</i> 859		
Sales and Services Not Itemized	\$487,859	\$487,859	\$487,859		

6/16/2020

\$29,076,298 \$29,140,305

State General Funds \$4 TOTAL FEDERAL FUNDS \$22 Federal Funds Not Itemized \$22 TOTAL PUBLIC FUNDS \$22 140.1 Reduce funds to reflect an adjustment in the employer share of the Teach to 19.06%. State General Funds 140.2 140.2 Reduce funds for the Georgia Technology Authority administrative fee for State General Funds 140.3 Reduce funds for facilities grants. State General Funds (140.4 Reduce funds for travel. State General Funds (140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants.	4,176,727 4,176,727 3,475,000 3,475,000 7,651,727 hers Retires (\$2,104) r GETS con (\$93) (\$204,000) (\$1,343)	r competitive gran \$4,176,727 \$4,176,727 \$23,475,000 \$23,475,000 \$27,651,727 ment System fr (\$2,104)	\$4,176,727 \$4,176,727 \$23,475,000 \$23,475,000 \$27,651,727 From 21.14% (\$2,104)
TOTAL STATE FUNDS \$4 State General Funds \$4 TOTAL FEDERAL FUNDS \$22 Federal Funds Not Itemized \$22 TOTAL PUBLIC FUNDS \$22 140.1 Reduce funds to reflect an adjustment in the employer share of the Teach to 19.06%. State General Funds \$21 140.2 Reduce funds for the Georgia Technology Authority administrative fee for State General Funds 140.3 Reduce funds for facilities grants. State General Funds (1 140.4 Reduce funds for travel. State General Funds (1 140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants.	4,176,727 3,475,000 3,475,000 7,651,727 hers Retires (\$2,104) r GETS con (\$93) (\$204,000) (\$1,343) .935).	\$4,176,727 \$23,475,000 \$23,475,000 \$27,651,727 ment System fr (\$2,104) tract managen (\$93) \$0	\$4,176,727 \$23,475,000 \$23,475,000 \$27,651,727 Form 21.14% (\$2,104) ment. (\$93) (\$750,000)
Federal Funds Not Itemized \$22 TOTAL PUBLIC FUNDS \$22 140.1 Reduce funds to reflect an adjustment in the employer share of the Teach to 19.06%. State General Funds 140.2 140.2 Reduce funds for the Georgia Technology Authority administrative fee for State General Funds 140.3 Reduce funds for facilities grants. State General Funds (140.4 Reduce funds for travel. State General Funds (140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants.	3,475,000 7,651,727 hers Retires (\$2,104) r GETS con (\$93) (\$204,000) (\$1,343) .935).	\$23,475,000 \$27,651,727 ment System fr (\$2,104) tract managen (\$93) \$0	\$23,475,000 \$27,651,727 Fom 21.14% (\$2,104) ment. (\$93) (\$750,000)
TOTAL PUBLIC FUNDS \$2 140.1 Reduce funds to reflect an adjustment in the employer share of the Teach to 19.06%. State General Funds 140.2 140.2 Reduce funds for the Georgia Technology Authority administrative fee for State General Funds 140.3 Reduce funds for facilities grants. State General Funds (140.4 Reduce funds for travel. State General Funds (140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants.	7,651,727 hers Retirea (\$2,104) r GETS con (\$93) (\$204,000) (\$1,343) .935).	\$27,651,727 ment System fr (\$2,104) tract managen (\$93) \$0	\$27,651,727 Form 21.14% (\$2,104) ment. (\$93) (\$750,000)
 140.1 Reduce funds to reflect an adjustment in the employer share of the Teach to 19.06%. State General Funds 140.2 Reduce funds for the Georgia Technology Authority administrative fee for State General Funds 140.3 Reduce funds for facilities grants. State General Funds (140.4 Reduce funds for travel. State General Funds 140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants. 	(\$2,104) r GETS con (\$93) (\$204,000) (\$1,343) .935).	ment System fr (\$2,104) tract managen (\$93) \$0	rom 21.14% (\$2,104) nent. (\$93) (\$750,000)
to 19.06%. State General Funds 140.2 Reduce funds for the Georgia Technology Authority administrative fee for State General Funds 140.3 Reduce funds for facilities grants. State General Funds (140.4 Reduce funds for travel. State General Funds 140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants.	(\$2,104) r GETS con (\$93) (\$204,000) (\$1,343) .935).	(\$2,104) tract managen (\$93) \$0	(\$2,104) nent. (\$93) (\$750,000)
 140.2 Reduce funds for the Georgia Technology Authority administrative fee for State General Funds 140.3 Reduce funds for facilities grants. State General Funds (140.4 Reduce funds for travel. State General Funds 140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants. 	r GETS con (\$93) (\$204,000) (\$1,343) .935).	tract managen (\$93) \$0	nent. (\$93) (\$750,000)
State General Funds 140.3 Reduce funds for facilities grants. State General Funds (140.4 Reduce funds for travel. State General Funds 140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants.	(\$93) (\$204,000) (\$1,343) . <i>935).</i>	(\$93) \$0	(\$93) (\$750,000)
140.3Reduce funds for facilities grants.State General Funds(1140.4Reduce funds for travel.State General Funds(1140.5Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds140.6Reduce funds for consultants.	(\$204,000) (\$1,343) <i>935).</i>	\$0	(\$750,000)
State General Funds(1140.4Reduce funds for travel.State General Funds140.5Reduce funds for dues and subscriptions (\$652) and registration fees (\$7,State General Funds140.6Reduce funds for consultants.	(\$1,343) . 935) .		
 140.4 Reduce funds for travel. State General Funds 140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants. 	(\$1,343) . 935) .		
 State General Funds 140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants. 	935).	(\$1,343)	(\$1,343)
 140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7, State General Funds 140.6 Reduce funds for consultants. 	935).	(\$1,343)	(\$1,343)
State General Funds 140.6 Reduce funds for consultants.			
State General Funds 140.6 Reduce funds for consultants.			
		(\$8,587)	(\$8,587)
	(, , ,	(1 -))	(1 - 7 7
State General Funds	(\$48,920)	(\$48,920)	(\$48,920)
140.7 Increase funds for merit-based pay adjustments, employee recruitment, c 2020.		,	
2020. State General Funds		\$8,378	\$0
	T Coosion)		ŲÇ
140.8 Increase funds for charter school facilities grants pursuant to HB430 (201 State General Funds	. / Session).		ćo
State General Funds		\$500,000	\$0
140.100 Charter Schools		Appropriatio	on (HB 793)
The purpose of this appropriation is to authorize charter schools and charter systems and to provimplementation, facilities, and operations of those entities.	vide funds for	r competitive gran	nts for planning,
	3,911,680	\$4,624,058	\$3,365,680
	3,911,680 3,475,000	\$4,624,058 \$23,475,000	\$3,365,680 \$23,475,000
	3,475,000	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS \$2	7,386,680	\$28,099,058	\$26,840,680
Chief Turnaround Officer			tion Budget
The purpose of this appropriation is to work in partnership with schools, districts, parents, and co supports for Georgia schools identified as being most in need of assistance through the Chief Turn	-	-	'ide a system of
TOTAL STATE FUNDS \$2	2,200,912	\$2,200,912	\$2,200,912
	2,200,912	\$2,200,912	\$2,200,912
TOTAL PUBLIC FUNDS \$2	2,200,912	\$2,200,912	\$2,200,912
141.1 Reduce funds to reflect an adjustment in the employer share of the Teach to 19.06%.	hers Retire	ment System fr	om 21.14%
State General Funds	(\$16,654)	(\$16,654)	(\$16,654)
141.2 Reduce funds for two vacant positions. (H and S:Reduce funds to reflect to vacant school turnaround specialist positions)	he Govern	or's intent to el	liminate two
	(\$203,056)	(\$203,056)	(\$203,056)
		(+=30,000)	(+=00,000)
141.3Reduce funds for operations.State General Funds((\$120 750)	(\$100 700)	16120 700
	(\$420,760)	(\$420,760)	(\$420,760)
		1400000000	140
141.4 Reduce remaining funds to reflect program elimination. State General Funds		(\$860,442)	(\$860,442)

Governor

SAC

HB 793 (FY 2021G)

141.98 Transfer funds from the Chief Turnaround Officer program to the School Improvement program to support continued improvements in student achievement. (H:Return funds to the School Improvement program to reflect the initial transfer in HB684 (2018 Session))(S:Reduce funds)

State General Funds	(\$1,206,897)	(\$700,000)	(\$700,000)
141.100 Chief Turnaround Officer	Α	ppropriatior	n (HB 793)
The purpose of this appropriation is to work in partnership with schools, dis	tricts, parents, and community stake	holders to provid	le a system of
supports for Georgia schools identified as being most in need of assistance	through the Chief Turnaround Office	r.	
TOTAL STATE FUNDS	\$353,545	\$0	\$0
State General Funds	\$353,545	\$0	\$0
TOTAL PUBLIC FUNDS	\$353,545	\$0	\$0

Communities in Schools

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	\$1,428,100	\$1,428,100	\$1,428,100
State General Funds	\$1,428,100	\$1,428,100	\$1,428,100
TOTAL PUBLIC FUNDS	\$1,428,100	\$1,428,100	\$1,428,100
142.1 <i>Reduce funds for local affiliates.</i> State General Funds	(\$85,686)	(\$85,686)	(\$157,091)

142.100 Communities in Schools		Appropriatio	n (HB 793)
The purpose of this appropriation is to support Performance Learning Centers and	l maintain a network of local	l affiliate organiza	tions across
the state, and to partner with other state and national organizations to support st	tudent success in school and	beyond.	
TOTAL STATE FUNDS	\$1,342,414	\$1,342,414	\$1,271,009
State General Funds	\$1,342,414	\$1,342,414	\$1,271,009
TOTAL PUBLIC FUNDS	\$1.342.414	\$1.342.414	\$1.271.009

Curriculum Development

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

TOTAL STATE FUNDS	\$4,743,787	\$4,743,787	\$4,743,787
State General Funds	\$4,743,787	\$4,743,787	\$4,743,787
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	\$7,548,508	\$7,548,508	\$7,548,508

143.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State Ge	neral Funds	(\$26,045)	(\$26,045)	(\$26,045)
143.2	Reduce funds for the Georgia Technology Authority administrative fee for	r GETS contract	management.	

State General Funds

143.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	

143.4 Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant education technology specialist position)(S:Reduce funds for two vacant positions and replace state funds for one position with federal funds)

 State General Funds
 (\$108,049)
 (\$108,049)
 (\$350,000)

 143.5
 Reduce funds for travel.
 5

 State General Funds
 (\$50,420)
 (\$50,420)

(\$846)

\$0

(\$846)

\$0

(\$846)

\$3,237

Continuation Budget

Continuation Budget

143.7				
	Reduce funds for computer purchases.			
State Ge	eneral Funds	(\$52,356)	(\$52,356)	(\$52,356
143.8	Utilize existing funds to prescribe a course of study in human	trafficking. (G:YES)(H	:YES)(S:YES)	
State Ge	eneral Funds	\$0	\$0	\$0
143.9	Increase funds for merit-based pay adjustments, employee re 2020.	ecruitment, or retenti	on initiatives ej	ffective July 1,
State Ge	eneral Funds		\$58,759	\$0
	Reduce funds for computer science professional development	t arants by 11%	,	
	eneral Funds	t grunts by 1170.		(\$93,500
			1	(+00)000
143.1	00 Curriculum Development		Appropriat	ion (HB 793)
	pose of this appropriation is to develop a statewide, standards-based curri	culum to guide instruction	n and assessment,	and to provide
	and instructional resources to teachers for implementing this curriculum.	CA 475 124	¢4 520 646	¢4 126 426
	STATE FUNDS General Funds	\$4,475,124 \$4,475,124	\$4,530,646 \$4,530,646	\$4,136,436 \$4,136,436
	FEDERAL FUNDS	\$4,475,124	\$2,745,489	\$4,130,430
	al Funds Not Itemized	\$2,745,489	\$2,745,489	\$2,745,489
	AGENCY FUNDS	\$59,232	\$59,232	\$59,232
	ibutions, Donations, and Forfeitures	\$59,232	\$59,232	\$59,232
	tributions, Donations, and Forfeitures Not Itemized	\$59,232	\$59,232	\$59,232
TOTAL I	PUBLIC FUNDS	\$7,279,845	\$7,335,367	\$6,941,157
	ral Programs			ation Budget
The pur	pose of this appropriation is to coordinate federally funded programs and c	allocate federal funds to s	chool systems.	
TOTAL S	STATE FUNDS	\$0	\$0	\$0
TOTAL F	EDERAL FUNDS		\$1,192,922,003	\$1,192,922,003
Federa	al Funds Not Itemized	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
TOTAL F	PUBLIC FUNDS	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
144 1	100 Federal Programs		Annronriat	ion (HB 793)
	pose of this appropriation is to coordinate federally funded programs and a	allocate federal funds to s		
		4		4
TOTAL I	FEDERAL FUNDS		\$1,192,922,003	
TOTAL I Feder	al Funds Not Itemized	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
TOTAL I Feder		\$1,192,922,003		\$1,192,922,003
TOTAL I Feder TOTAL I	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor	\$1,192,922,003 \$1,192,922,003	\$1,192,922,003 \$1,192,922,003	\$1,192,922,003 \$1,192,922,003
TOTAL I Feder TOTAL I Geor (GNE The pur	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro	\$1,192,922,003 \$1,192,922,003
TOTAL I Feder TOTAL I Geor (GNE	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS)	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro	\$1,192,922,003 \$1,192,922,003
TOTAL I Federa TOTAL I Geora (GNE The pur educatio	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro	\$1,192,922,003 \$1,192,922,003 Ation Budget ovides services, eir families.
TOTAL I Feder TOTAL I Geor (GNE The pur reducation	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral	\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro problems and the	\$1,192,922,003 \$1,192,922,003 Ation Budget ovides services, eir families. \$63,746,765
TOTAL I Feder TOTAL I Geor (GNE The pur education TOTAL S State	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral \$63,746,765	\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro problems and the \$63,746,765	\$1,192,922,003 \$1,192,922,003 ation Budget ovides services, eir families. \$63,746,765 \$63,746,765
TOTAL I Feder TOTAL I Geor (GNE (GNE The pur education State TOTAL S	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev STATE FUNDS General Funds	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral \$63,746,765 \$63,746,765	\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro problems and the \$63,746,765 \$63,746,765	\$1,192,922,003 \$1,192,922,003 Ation Budget ovides services, eir families. \$63,746,765 \$63,746,765 \$11,322,802
FOTAL I Federa FOTAL I Georg (GNE (GNE The pur education FOTAL S State of FOTAL F Federa	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev STATE FUNDS General Funds FEDERAL FUNDS	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral \$63,746,765 \$63,746,765 \$11,322,802	\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro problems and the \$63,746,765 \$63,746,765 \$11,322,802	\$1,192,922,003 \$1,192,922,003 Ation Budget ovides services, eir families. \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802
FOTAL I Federa FOTAL I GEOTA (GNE (GNE (GNE (GNE (GNE State FOTAL S State FOTAL S FOTAL F	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567	\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro problems and the \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567	\$1,192,922,003 \$1,192,922,003 Ation Budget ovides services, eir families. \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567
TOTAL I Federa TOTAL I Georg (GNE (GNE The pur education State TOTAL S State TOTAL S Federa TOTAL F	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment in the employer share	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567	\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro problems and the \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567	\$1,192,922,003 \$1,192,922,003 Ation Budget ovides services, eir families. \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$11,322,802 \$75,069,567 from 21.14%
TOTAL I Federa TOTAL I Georg (GNE (GNE The pur education State of TOTAL S State of TOTAL F Federa TOTAL F	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment in the employer share to 19.06%. eneral Funds	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral \$63,746,765 \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567 of the Teachers Retire (\$888,077)	\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro problems and the \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567 ement System j	\$1,192,922,003 \$1,192,922,003 Ation Budget ovides services, eir families. \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$11,322,802 \$75,069,567 from 21.14%
TOTAL I Federa TOTAL I Georg (GNE (GNE The pur education TOTAL S State of TOTAL F Federa TOTAL F 145.1 State Go 145.2	ai Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev STATE FUNDS General Funds TEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment in the employer share to 19.06%. eneral Funds Reduce funds for enrollment decline and training and experie	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$11,322,802 \$75,069,567 of the Teachers Retire (\$888,077) ence decline.	\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro problems and the \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567 ement System J (\$850,946)	\$1,192,922,003 \$1,192,922,003 Ation Budget ovides services, eir families. \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567 from 21.14% (\$850,946
TOTAL I Federa TOTAL I Georg (GNE (GNE The pur education TOTAL S State G TOTAL F Federa TOTAL F Federa TOTAL F State G 145.2 State G	al Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment in the employer share to 19.06%. eneral Funds Reduce funds for enrollment decline and training and experie eneral Funds	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral \$63,746,765 \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567 of the Teachers Retire (\$888,077) ence decline. (\$3,775,824)	\$1,192,922,003 \$1,192,922,003 Continua GNETS), which pro problems and the \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567 ement System (\$850,946) (\$850,946)	\$1,192,922,003 \$1,192,922,003 Ation Budget ovides services, eir families. \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567 from 21.14% (\$850,946 (\$3,775,973
Georg Georg Georg Gne Che pur education Total S State C Total F Federa Total F Federa Total F Federa Total F State Georg	ai Funds Not Itemized PUBLIC FUNDS gia Network for Educational and Therapeutic Suppor TS) pose of this appropriation is to fund the Georgia Network for Educational a on, and resources for students ages three to twenty-one with autism or sev STATE FUNDS General Funds TEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment in the employer share to 19.06%. eneral Funds Reduce funds for enrollment decline and training and experie	\$1,192,922,003 \$1,192,922,003 rt and Therapeutic Support (vere emotional behavioral \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$11,322,802 \$75,069,567 of the Teachers Retire (\$888,077) ence decline. (\$3,775,824) rease salaries for cert	\$1,192,922,003 \$1,192,922,003 Continua <i>GNETS), which pro</i> <i>problems and the</i> \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567 <i>ement System</i> (\$850,946) (\$3,775,973)	\$1,192,922,003 \$1,192,922,003 ation Budge ovides services, eir families. \$63,746,765 \$63,746,765 \$11,322,802 \$11,322,802 \$75,069,567 from 21.14% (\$850,946 (\$3,775,973 I by \$2,000

Reduce funds for registration fees (\$15,914), group meals (\$3,200), and meeting spaces (\$15,070).

HB 793 (FY 2021G)

State General Funds

143.6

SAC

(\$34,184)

(\$34,184)

(\$34,184)

HB 79	3 (FY 2021G)	Governor	House	SAC
	(H:Increase funds to adjust the state base salary effective September 1, 2020)	schedule to increase salaries for a	certified personr	nel by \$1,000
State G	eneral Funds	\$2,187,229	\$856,535	\$0
145.4	Increase funds for merit-based pay adjustments, 2020.	employee recruitment, or retenti	on initiatives eff	fective July 1,
State G	eneral Funds		\$2,977	\$0
L45.5	Reduce funds for IT and supports contracts.			
State G	eneral Funds			(\$204,613
145.6	Reduce funds for GNETS grants by 11%.			
State G	eneral Funds			(\$6,851,376
145.1	100 Georgia Network for Educational and	Therapeutic		
-	Support (GNETS)		Appropriation	on (HB 793
 The nur	pose of this appropriation is to fund the Georgia Network fo	r Educational and Therapeutic Support (GNETS), which prov	vides services.
-	on, and resources for students ages three to twenty-one with			
	STATE FUNDS	\$61,270,093	\$59,979,358	\$52,063,85
State	General Funds	\$61,270,093	\$59,979,358	\$52,063,85
OTAL	FEDERAL FUNDS	\$11,322,802	\$11,322,802	\$11,322,80
Feder	al Funds Not Itemized	\$11,322,802	\$11,322,802	\$11,322,80
TOTAL	PUBLIC FUNDS	\$72,592,895	\$71,302,160	\$63,386,659
The pur	gia Virtual School pose of this appropriation is to expand the accessibility and a		gia students can re	
uccesss	supplementary resources, enhance their studies, or earn add	cional creatis in a manner not involving	on-site interaction	with a teacher
TOTAL S	STATE FUNDS	\$3,022,260	\$3,022,260	\$3,022,26
State	General Funds	\$3,022,260	\$3,022,260	\$3,022,26
	AGENCY FUNDS	\$7,516,302	\$7,516,302	\$7,516,30
Sales	and Services	\$7,516,302	\$7,516,302	\$7,516,30
	s and Services Not Itemized	\$7,516,302	\$7,516,302	\$7,516,30
TOTAL I	PUBLIC FUNDS	\$10,538,562	\$10,538,562	\$10,538,56
L46.1	Reduce funds for personnel.			
State G	eneral Funds	(\$100,000)	(\$100,000)	(\$100,000
146.2	Reduce funds for contracts and use a more cost- reduce travel.	effective vendor solution, reduce of the second s	computer purch	ases, and
State G	eneral Funds			(\$323,116
146.1	100 Georgia Virtual School		Appropriatio	on (HB 793
The pur	pose of this appropriation is to expand the accessibility and		gia students can re	cover credits,
access s	supplementary resources, enhance their studies, or earn add	itional credits in a manner not involving	on-site interaction	with a teacher
	STATE FUNDS	\$2,922,260	\$2,922,260	\$2,599,14
	General Funds	\$2,922,260	\$2,922,260	\$2,599,14
		¢7 516 202	¢7 516 202	¢7 516 20'

TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS

Grants for Career, Technical and Agricultural Education,

and Technology

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

Eliminate funds for the Grants for Career, Technical and Agricultural Education, and Technology program. 147.1 (\$2,000,000) (\$2,000,000) State General Funds (\$2,000,000)

\$7,516,302

\$7,516,302

\$7,516,302

\$10,438,562

\$7,516,302

\$7,516,302

\$7,516,302

\$10,115,446

Continuation Budget

\$7,516,302

\$7,516,302

\$7,516,302

\$10,438,562

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. \$21,934,935 \$21,934,935 TOTAL STATE FUNDS \$21.934.935 State General Funds \$21,934,935 \$21,934,935 \$21,934,935 TOTAL FEDERAL FUNDS \$409,267 \$409,267 \$409,267 \$409,267 Federal Funds Not Itemized \$409,267 \$409,267 TOTAL PUBLIC FUNDS \$22,344,202 \$22,344,202 \$22,344,202 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 148.1 to 19.06% State General Funds (\$19,614) (\$19,614) (\$19,614) Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 148.2 State General Funds (\$2,635) (\$2,635) (\$2,635) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 148.3 less. State General Funds \$3,238 \$0 \$0 Reduce funds for one vacant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one 148.4 vacant systems analyst position) State General Funds (\$142,104) (\$142,104) (\$142,104) Reduce funds for travel. 148.5 State General Funds (\$69,598) (\$69.598)(\$69,598) Reduce funds for dues and subscriptions (\$9,249), registration fees (\$6,638), group meals (\$2,252), and 148.6 meeting spaces (\$126,494). State General Funds (\$144,633) (\$144,633) (\$144,633) 148.7 Reduce funds for computer purchases. State General Funds (\$141,193) (\$141,193) (\$141,193) Reduce funds for contracted information technology personnel. 148.8 State General Funds (\$1,327,040) (\$1,327,040) (\$1,500,000) Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 148.9 2020. \$202,449 State General Funds \$0 **148.10** Reduce funds to recognize savings for renegotiated contracts. State General Funds (\$675,000) 148.100 Information Technology Services Appropriation (HB 793) 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** \$20,091,356 \$20,290,567 \$19,240,158 **State General Funds** \$20,091,356 \$20,290,567 \$19,240,158 \$409,267 TOTAL FEDERAL FUNDS \$409,267 \$409.267 \$409,267 \$409,267 \$409,267

Federal Funds Not Itemized TOTAL PUBLIC FUNDS

Non Quality Basic Education Formula Grants

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	\$14,480,758	\$14,480,758	\$14,480,758
State General Funds	\$14,480,758	\$14,480,758	\$14,480,758
TOTAL PUBLIC FUNDS	\$14,480,758	\$14,480,758	\$14,480,758

\$20,699,834

\$19,649,425

Continuation Budget

\$20,500,623

149.1	<i>Reduce funds to reflect an adjustment in the employer share of the to 19.06%.</i>	Teachers Retire	ement System f	rom 21.14%
State G	eneral Funds	(\$229,122)	(\$219,795)	(\$219,795)
149.2	Increase funds for Sparsity Grants based on enrollment decline.			
State G	eneral Funds	\$1,001,455	\$1,019,060	\$1,019,060
149.3 State G	Reduce funds for Residential Treatment Facilities based on attenda residential treatment facilities from a decline in enrollment and pro personnel based on fewer students)(S:Reduce funds for Residential reneral Funds	ovide time to res	structure educa	tional
149.4	Increase funds to increase salaries for non-certified employees stat			
State G	\$40,000 by \$1,000 effective July 1, 2020.	\$221,301	\$0	\$0
149.5	Increase funds to adjust the state base salary schedule to increase			
1-010	treatment facilities by \$2,000 effective July 1, 2020. (H:Increase fur to increase salaries for certified personnel in residential treatment ; 2020)	nds to adjust the	e state base sal	ary schedule
State G	eneral Funds	\$279,810	\$145,691	\$0
149.6	Reduce funds for one vacant grant manager position and reflect ov funding formula in the Business and Finance Administration progra		esidential treat	ment facilities
State G	eneral Funds		(\$126,908)	(\$126,908)
149.7	Reduce funds for feminine hygiene grants.			
State G	eneral Funds			(\$800,000)
149.1	100 Non Quality Basic Education Formula Grants		Appropriati	on (HB 793)
	rpose of this appropriation is to fund specific initiatives including: children in reside			
	STATE FUNDS General Funds	\$14,603,425 \$14,603,425	\$15,298,806 \$15,298,806	\$13,588,506 \$13,588,506
	PUBLIC FUNDS	\$14,603,425	\$15,298,806	\$13,588,506
Nutri	ition		Continua	tion Budget
-	rpose of this appropriation is to provide leadership, training, technical assistance, c that support nutritional well-being and performance at school and comply with fed		ocal program perso	onnel can deliver
	STATE FUNDS	\$24,534,332	\$24,534,332	\$24,534,332
	General Funds FEDERAL FUNDS	\$24,534,332 \$757,469,531	\$24,534,332	\$24,534,332
	ral Funds Not Itemized	\$757,469,531 \$757,469,531	\$757,469,531 \$757,469,531	\$757,469,531 \$757,469,531
	AGENCY FUNDS	\$184,000	\$184,000	\$184,000
-	governmental Transfers	\$184,000	\$184,000	\$184,000
	rgovernmental Transfers Not Itemized	\$184,000	\$184,000	\$184,000
TOTAL	PUBLIC FUNDS	\$782,187,863	\$782,187,863	\$782,187,863
150.1	<i>Reduce funds to reflect an adjustment in the employer share of the to 19.06%.</i>	Teachers Retire	ement System f	rom 21.14%
State G	eneral Funds	(\$2,392)	(\$2,392)	(\$2,392)
150.2	Reduce funds for the Georgia Technology Authority administrative	fee for GETS co	ntract managei	ment.
State G	eneral Funds	(\$64)	(\$64)	(\$64)
150.3	Increase funds to provide a \$1,000 pay raise to full-time, regular en less.	mployees with c	urrent salaries	of \$40,000 or
State G	eneral Funds	\$1,619	\$0	\$0
150.4	Increase funds to provide a 5% increase to the salary supplement for employees.	or local school s	ystem food ser	vice
State G	eneral Funds	\$1,056,905	\$1,056,905	\$0
150.5	Reduce funds for travel.			
State G	eneral Funds	(\$5,711)	\$0	(\$5,711)

Governor

House

SAC

HB 793 (FY 2021G)

		\$25,584,689	\$25,595,284	
State	e General Funds	\$25,584,689	\$25,595,284	\$24,526,165
	FEDERAL FUNDS	\$757,469,531	\$757,469,531	\$757,469,531
	ral Funds Not Itemized	\$757,469,531	\$757,469,531	\$757,469,531
	AGENCY FUNDS	\$184,000	\$184,000	\$184,000
-	governmental Transfers	\$184,000	\$184,000	\$184,000
-	ergovernmental Transfers Not Itemized	\$184,000	\$184,000	\$184,000
	PUBLIC FUNDS	\$783,238,220	\$783,248,815	\$782,179,696
Preso	chool Disabilities Services		Continuat	tion Budge
-	rpose of this appropriation is to provide early educational service chool better prepared to succeed.	s to three- and four-year-old student	s with disabilities s	so that they
OTAL	STATE FUNDS	\$43,310,003	\$43,310,003	\$43,310,003
State	General Funds	\$43,310,003	\$43,310,003	\$43,310,003
OTAL	PUBLIC FUNDS	\$43,310,003	\$43,310,003	\$43,310,003
51.1	<i>Reduce funds to reflect an adjustment in the employ to 19.06%.</i>	er share of the Teachers Retire	ement System fi	rom 21.14%
tate G	Seneral Funds	(\$614,227)	(\$590,996)	(\$590,996
	Reduce funds for enrollment and training and experi	ence decline.		
151.2	Reduce funds for enrollment and training and experi General Funds Increase funds to adjust the state base salary schedu	(\$207,901)	(\$207,898) ified personnel	
. 51.2 tate G	General Funds	(\$207,901) Ile to increase salaries for certi e state base salary schedule to	ified personnel	by \$2,000
.51.2 tate G .51.3	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the	(\$207,901) Ile to increase salaries for certi e state base salary schedule to	ified personnel	by \$2,000 es for
51.2 tate G 51.3 tate G	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1,	(\$207,901) Ile to increase salaries for certi e state base salary schedule to 2020)	ified personnel increase salarie	by \$2,000 es for
51.2 tate G 51.3 tate G 51.4	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, General Funds	(\$207,901) Ile to increase salaries for certi e state base salary schedule to 2020)	ified personnel increase salarie	by \$2,000 es for \$0
51.2 tate G 51.3 tate G 51.4 tate G	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, General Funds Reduce funds for grants by 11%.	(\$207,901) Ile to increase salaries for certi e state base salary schedule to 2020)	ified personnel increase salarie	by \$2,000 es for \$0 (\$4,556,202
51.2 tate G 51.3 tate G 51.4 tate G	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, General Funds Reduce funds for grants by 11%. General Funds 100 Preschool Disabilities Services rpose of this appropriation is to provide early educational service	(\$207,901) ule to increase salaries for certu e state base salary schedule to 2020) \$1,370,718	ified personnel increase salarie \$561,457 Appropriatie	by \$2,000 es for (\$4,556,202 on (HB 793
51.2 tate G 51.3 tate G 51.4 tate G 151.1 <i>he purnter so</i>	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, General Funds Reduce funds for grants by 11%. General Funds 100 Preschool Disabilities Services	(\$207,901) Ile to increase salaries for certice state base salary schedule to 2020) \$1,370,718	ified personnel increase salarie \$561,457 Appropriatie s with disabilities	by \$2,000 es for (\$4,556,202 on (HB 793 so that they
51.2 tate G 51.3 tate G 51.4 tate G L51.1 <i>he pui</i> <i>nter so</i> OTAL	Seneral Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, Seneral Funds Reduce funds for grants by 11%. Seneral Funds 100 Preschool Disabilities Services rpose of this appropriation is to provide early educational service chool better prepared to succeed.	(\$207,901) ule to increase salaries for certu e state base salary schedule to 2020) \$1,370,718	ified personnel increase salarie \$561,457 Appropriatie	by \$2,000 es for (\$4,556,202 on (HB 793 so that they \$37,954,907
51.2 tate G 51.3 tate G 51.4 tate G 151.1 <i>he pui</i> <i>nter sa</i> OTAL State	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, General Funds Reduce funds for grants by 11%. General Funds 100 Preschool Disabilities Services rpose of this appropriation is to provide early educational service chool better prepared to succeed. STATE FUNDS	(\$207,901) ale to increase salaries for certa e state base salary schedule to 2020) \$1,370,718 s to three- and four-year-old student \$43,858,593	ified personnel increase salarie \$561,457 Appropriatio s with disabilities \$43,072,566	by \$2,000 es for (\$4,556,202 on (HB 793 so that they \$37,954,907 \$37,954,907
51.2 tate G 51.3 tate G 51.4 tate G L51.1 the pur nter so OTAL State	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, General Funds Reduce funds for grants by 11%. General Funds 100 Preschool Disabilities Services rpose of this appropriation is to provide early educational service chool better prepared to succeed. STATE FUNDS General Funds	(\$207,901) ale to increase salaries for certa e state base salary schedule to 2020) \$1,370,718 s to three- and four-year-old student \$43,858,593 \$43,858,593	ified personnel increase salarie \$561,457 Appropriatie s with disabilities \$43,072,566 \$43,072,566	by \$2,000 es for \$0 (\$4,556,202 on (HB 793) so that they \$37,954,907 \$37,954,907
51.2 tate G 51.3 tate G 51.4 tate G 151.1 tate G L51.1 tate G COTAL State OTAL	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, General Funds Reduce funds for grants by 11%. General Funds IDO Preschool Disabilities Services rpose of this appropriation is to provide early educational service chool better prepared to succeed. STATE FUNDS General Funds ITransportation	(\$207,901) Ile to increase salaries for certice state base salary schedule to 2020) \$1,370,718 s to three- and four-year-old student \$43,858,593 \$43,858,593 \$43,858,593	ified personnel increase salarie \$561,457 Appropriatio s with disabilities \$43,072,566 \$43,072,566 \$43,072,566 \$43,072,566	by \$2,000 es for (\$4,556,202 on (HB 793) so that they \$37,954,907 \$37,954,907 \$37,954,907
51.2 tate G 51.3 tate G 51.4 tate G 51.4 tate G L51.1 he pui nter so OTAL State OTAL	General Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, General Funds Reduce funds for grants by 11%. General Funds IOO Preschool Disabilities Services rpose of this appropriation is to provide early educational service chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS	(\$207,901) Ile to increase salaries for certice state base salary schedule to 2020) \$1,370,718 s to three- and four-year-old student \$43,858,593 \$43,858,593 \$43,858,593	ified personnel increase salarie \$561,457 Appropriatio s with disabilities \$43,072,566 \$43,072,566 \$43,072,566 \$43,072,566	by \$2,000 es for (\$4,556,202 on (HB 793) so that they \$37,954,907 \$37,954,907 \$37,954,907
51.2 tate G 51.3 tate G 51.4 tate G 51.4 tate G L51.1 the purn nter so OTAL State OTAL State OTAL	Seneral Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, Seneral Funds Reduce funds for grants by 11%. Seneral Funds IOO Preschool Disabilities Services rpose of this appropriation is to provide early educational service chool better prepared to succeed. STATE FUNDS General Funds I Transportation rpose of this appropriation is to assist local school systems in the	(\$207,901) Ile to increase salaries for certice state base salary schedule to 2020) \$1,370,718 s to three- and four-year-old student \$43,858,593 \$43,858,593 \$43,858,593	ified personnel increase salarie \$561,457 Appropriatio s with disabilities \$43,072,566 \$43,072,566 \$43,072,566 \$43,072,566	by \$2,000 es for (\$4,556,202 on (HB 793) so that they \$37,954,907 \$37,954,907 \$37,954,907
E51.2 State G E51.3 State G E51.4 State G E51.4 State G The pur enter so TOTAL State TOTAL	Seneral Funds Increase funds to adjust the state base salary schedu effective July 1, 2020. (H:Increase funds to adjust the certified personnel by \$1,000 effective September 1, Seneral Funds Reduce funds for grants by 11%. Seneral Funds 100 Preschool Disabilities Services rpose of this appropriation is to provide early educational service chool better prepared to succeed. STATE FUNDS General Funds 1 Transportation rpose of this appropriation is to assist local school systems in the prose of this appropriation is to assist local school systems in the method and school related activities.	(\$207,901) Ile to increase salaries for certice state base salary schedule to 2020) \$1,370,718 s to three- and four-year-old student \$43,858,593 \$43,858,593 \$43,858,593 \$43,858,593	ified personnel increase salarie \$561,457 Appropriatio s with disabilities \$43,072,566 \$43,072,566 \$43,072,566 \$43,072,566 \$43,072,566	es for \$0 (\$4,556,202 on (HB 793) so that they \$37,954,907 \$37,954,907 \$37,954,907

Increase funds for enrollment growth. 152.1

State General Funds \$926,545 \$927,142 \$927,142 Increase funds to provide a 5% increase to the state base salary for local school system transportation 152.2 employees.

State General Funds \$4,386,707 \$4,416,507 \$0 Reduce funds for grants by 11%. 152.3 State General Funds (\$14,897,844)

HB 793 (FY 2021G)

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

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.

150.6

State General Funds

TOTAL STATE FUNDS

150.100 Nutrition

\$6,503 \$0

Appropriation (HB 793)

\$25,595,284

\$24,526,165

Governor

\$25,584,689

TUTAL STATE FUNDS	\$693,961,400	\$693,961,400	\$693,961,400
State General Funds	\$693,961,400	\$693,961,400	\$693,961,400
TOTAL PUBLIC FUNDS	\$693,961,400	\$693,961,400	\$693,961,400
53.1 Increase funds for Equalization grants.			
itate General Funds	\$32,090,770	\$32,090,818	\$32,090,818
53.2 Transfer funds from the Governor's Office of Student Achiev support and fully fund Equalization. (S:YES)	rement to the Departme	ent of Educatio	n for student
tate General Funds			\$0
153.100 Quality Basic Education Equalization		Appropriati	on (HB 793
The purpose of this appropriation is to provide additional financial assistance to a	local school systems ranking		
er pupil tax wealth as outlined in O.C.G.A. 20-2-165.	, 5		5,5
OTAL STATE FUNDS	\$726,052,170	\$726,052,218	\$726,052,21
State General Funds	\$726,052,170	\$726,052,218	\$726,052,21
TOTAL PUBLIC FUNDS	\$726,052,170	\$726,052,218	\$726,052,218
Quality Basic Education Local Five Mill Share		Continua	tion Budge
he purpose of this program is to recognize the required local portion of the Qua	lity Basic Education progran	n as outlined in O.	C.G.A. 20-2-164
OTAL STATE FUNDS	(\$1,987,648,762) (\$1,987,648,762) ((\$1,987,648,762
State General Funds	(\$1,987,648,762) (
OTAL PUBLIC FUNDS	(\$1,987,648,762) (\$1,987,648,762) ((\$1,987,648,762
154.1 Adjust funds for the Local Five Mill Share.			
State General Funds	(\$150,661,314)	(\$150,760,640)	(\$28,275,553
154.100 Quality Basic Education Local Five Mill Share		Appropriati	on (HB 793
The purpose of this program is to recognize the required local portion of the Qua	lity Basic Education progran		•
OTAL STATE FUNDS	(\$2,138,310,076) (
State General Funds	(\$2,138,310,076) (
TOTAL PUBLIC FUNDS	(\$2,138,310,076) (\$2,138,409,402) (\$2,015,924,315
Quality Basic Education Program		Continua	tion Budge
The purpose of this appropriation is to provide formula funds to school systems b students in grades K-12 as outlined in O.C.G.A. 20-2-161.	ased on full time equivalent	students for the	instruction of
OTAL STATE FUNDS	\$11,490,079,390 \$	511,490,079,390 \$	\$11,490,079,390
State General Funds	\$11,490,079,390 \$		
	\$11,490,079,390 \$	11,490,079,390 \$	\$11,490,079,39
OTAL PUBLIC FUNDS			
	e of the Teachers Retire	ement System f	rom 21.14%
.55.1 Reduce funds to reflect an adjustment in the employer share to 19.06%.	e of the Teachers Retire (\$166,116,023)	ement System f (\$160,096,745)	
155.1 Reduce funds to reflect an adjustment in the employer share to 19.06%. State General Funds	(\$166,116,023)		
 155.1 Reduce funds to reflect an adjustment in the employer share to 19.06%. State General Funds 155.2 Increase funds for enrollment growth and training and expension. 	(\$166,116,023)		(\$160,096,745
to 19.06%. State General Funds	(\$166,116,023) prience. \$144,354,065	(\$160,096,745)	(\$160,096,745 \$141,714,801
 .55.1 Reduce funds to reflect an adjustment in the employer share to 19.06%. .itate General Funds 55.2 Increase funds for enrollment growth and training and expension of the state General Funds 	(\$166,116,023) prience. \$144,354,065	(\$160,096,745) \$143,042,841	(\$160,096,745 \$141,714,801

HB 793 (FY 2021G)

152.100 Pupil Transportation Appropriation (HB 793) 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** \$140,748,200 \$140,778,597 \$121,464,246 **State General Funds** \$140,748,200 \$140,778,597 \$121,464,246

\$140,748,200

\$140,778,597

\$121,464,246

Continuation Budget

TOTAL PUBLIC FUNDS

Quality Basic Education Equalization

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

TOTAL STATE FUNDS	\$693,961,400	\$693,961,400	\$693,961,400
State General Funds	\$693,961,400	\$693,961,400	\$693,961,400
TOTAL PUBLIC FUNDS	\$693,961,400	\$693,961,400	\$693,961,400
153.1 Increase funds for Equalization arants.			

HB 793	3 (FY 2021G)	Governor	House	SAC
155.3 State Ge	Increase funds for the State Commission Charter School supplemen eneral Funds	t. \$50,458,558	\$32,040,622	\$32,040,622
155.4 State Ge	Reduce funds for differentiated pay for newly certified math and sc eneral Funds	<i>ience teachers.</i> (\$962,840)		(\$904,191)
155.5 State Ge	Increase funds for the charter system grant. eneral Funds	\$223,459	\$229,109	\$229,109
155.6	Reduce funds for school nurses.	(\$103,803)	\$0	(\$103,803)
155.7	Increase funds for the Special Needs Scholarship. (H and S:NO; Real Special Needs Scholarship to fund additional growth)			
State Ge	eneral Funds	\$9,742,283	\$0	\$0
155.8	Increase funds to adjust the state base salary schedule to increase and non-certified personnel with state funded base salaries less the (H:Increase funds to adjust the state base salary schedule to increa effective September 1, 2020)(S:Recognize temporary projected dec	an \$40,000 by \$ se salaries for o line in state rev	51,000 effective certified person venues)	2 July 1, 2020.
155.9	eneral Funds Increase funds to provide a 2% pay raise for school nurses. (S:Reco	\$356,858,709	\$143,983,017	, -
	revenues)	ginze temporur	\$677,054	\$0
	Increase funds to fully fund school counselor ratio at 1:450 for all C			
State Ge	(2013 Session). (S:Recognize temporary projected decline in state re eneral Funds	evenues)	\$24,790,442	\$0
155.11	Reduce funds for a temporary projected decline in state revenues.			
State Ge	eneral Funds			(\$1,045,212,683)
	00 Quality Basic Education Program			ion (HB 793)
	pose of this appropriation is to provide formula funds to school systems based on j s in grades K-12 as outlined in O.C.G.A. 20-2-161.	full time equivaler	nt students for the	instruction of
State	General Funds	\$11,884,533,798 \$11,884,533,798 \$11,884,533,798	\$11,673,841,539	\$10,457,746,500
The pur with im	Inal Education Service Agencies (RESAs) pose of this appropriation is to provide Georgia's sixteen Regional Education Servi proving the effectiveness of their educational programs by providing curriculum co ment, technology training, and other shared services.		unds to assist loca	-
	STATE FUNDS General Funds	\$14,568,010 \$14,568,010	\$14,568,010 \$14,568,010	\$14,568,010 \$14,568,010
	PUBLIC FUNDS	\$14,568,010	\$14,568,010	\$14,568,010
156.1	Reduce funds to reflect an adjustment in the employer share of the to 19.06%.	Teachers Retir	ement System ;	from 21.14%
State Ge	eneral Funds	(\$75,136)	(\$58,437)	(\$58,437)
156.2	Reduce funds for grants to RESAs. (S:Reduce funds for grants to RES	SAs by 11%)		
State Ge	eneral Funds	(\$274,081)		(\$1,454,766)
156.3	<i>Reduce funds for consulting services. (H:NO; Maintain funds for me funds for consulting services by 11%)</i>		_	
	eneral Funds	(\$600,000)	\$0	(\$176,000)
156.4 State Ge	Increase funds for RESAs based on enrollment growth. eneral Funds	\$220,949	\$220,949	\$220,949
		<i>٦</i> ٢٢٥,549	<i></i> 7220,949	<i>٦</i> ٢٢٥,٦4٦

HB 793 (FY 2021G)	Governor	House	SAC

156.5 Increase funds to increase salaries for non-certified employees with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020. (H:NO; Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)

State General Funds

\$14,566

\$30,188

\$0

156.1	00 Regional Education Service	Agencies (RESAs)		Appropriatio	on (HB 793)
	pose of this appropriation is to provide Geor				
	proving the effectiveness of their education ment, technology training, and other shared		consultation, skill enr	iancement, profes	sionai
•	STATE FUNDS		\$13,854,308	\$14,760,710	\$13,099,756
	General Funds		\$13,854,308	\$14,760,710	\$13,099,756
TOTAL I	PUBLIC FUNDS		\$13,854,308	\$14,760,710	\$13,099,756
Schor	ol Improvement			Continuat	ion Budget
	pose of this appropriation is to provide resea	arch technical assistance resources	teacher professional		•
	performing schools and local educational ag			-	
-	ion rates and overall student achievement.	generee te neip them aceign and mig		ement en aregier	
TOTAL S	STATE FUNDS		\$10,053,830	\$10,053,830	\$10,053,830
State	General Funds		\$10,053,830	\$10,053,830	\$10,053,830
TOTAL F	EDERAL FUNDS		\$6,886,251	\$6,886,251	\$6,886,251
Federa	al Funds Not Itemized		\$6,886,251	\$6,886,251	\$6,886,251
	AGENCY FUNDS		\$16,050	\$16,050	\$16,050
	butions, Donations, and Forfeitures		\$16,050	\$16,050	\$16,050
	ributions, Donations, and Forfeitures Not It	emized	\$16,050	\$16,050	\$16,050
TOTAL F	PUBLIC FUNDS		\$16,956,131	\$16,956,131	\$16,956,131
157.1	Reduce funds to reflect an adjustme to 19.06%.	ent in the employer share of th	ne Teachers Retire	ment System fr	om 21.14%
State Ge	eneral Funds		(\$30,269)	(\$30,269)	(\$30,269)
157.2	Reduce funds for the Georgia Techn	ology Authority administrativ	e fee for GETS con	tract managen	nent.
State Ge	eneral Funds		(\$572)	(\$572)	(\$572)
157.3	Increase funds to provide a \$1,000 less.	oay raise to full-time, regular	employees with cu	rrent salaries o	of \$40,000 or
State Ge	eneral Funds		\$3,237	\$0	\$0
157.4	Reduce funds for three vacant posit three vacant school improvement s	·	o reflect the Gover	nor's intent to	eliminate
State Ge	eneral Funds		(\$352,297)	(\$352,297)	(\$352,297)
					(, , ,
157.5	Reduce funds for travel.				
State Ge	eneral Funds		(\$150,021)	(\$150,021)	(\$150,021)
157.6	Reduce funds for dues and subscript	tions (\$4.004), reaistration fee	es (\$39.584). and r	neetina spaces	(\$79.218).
	eneral Funds		(\$122,806)	(\$122,806)	(\$122,806)
157.7	Reduce funds for computer purchas	PS			
	eneral Funds		(\$26,409)	(\$26,409)	(\$26,409)
157.8	Reduce funds for contracts for teac	her and district training			,
	eneral Funds	ier and district training.	(\$139,500)	(\$139,500)	(\$139,500)
157.9	Reduce funds for consulting services	S.			
	eneral Funds		(\$48,255)	(\$48,255)	(\$48,255)
157.10	Increase funds for merit-based pay 2020.	adjustments, employee recrui	tment, or retentio	n initiatives effe	ective July 1,
State Ge	eneral Funds			\$153,942	\$0
157.98	Transfer funds from the Chief Turna continued improvements in student reflect the initial transfer in HB684 "turnaround schools")(S:NO)	achievement. (H:Return fund	s to the School Imp	provement prog	gram to
State Ge	eneral Funds		\$1,206,897	\$700,000	\$0
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Continuation Budget

Continuation Budget

157.100 School Improvement Appropriation (HB 793) The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve araduation rates and overall student achievement. TOTAL STATE FUNDS \$10,393,835 \$10,037,643 \$9,183,701 **State General Funds** \$10,393,835 \$10,037,643 \$9,183,701 TOTAL FEDERAL FUNDS \$6,886,251 \$6,886,251 \$6,886,251 \$6,886,251 **Federal Funds Not Itemized** \$6,886,251 \$6,886,251 5,050 ,050

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	\$17,296,136	\$16,939,944	\$16,086,002

State Charter School Commission Administration

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$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

158.1 *Reduce funds for personnel to reflect personnel restructuring.*

Sales and Services Not Itemized	(\$315,000)	(\$457,193)

158.100 State Charter School Commission Administration *Appropriation (HB 793)*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	\$3,841,309	\$3,699,116
Sales and Services	\$4,156,309	\$3,841,309	\$3,699,116
Sales and Services Not Itemized	\$4,156,309	\$3,841,309	\$3,699,116
TOTAL PUBLIC FUNDS	\$4,156,309	\$3,841,309	\$3,699,116

State Schools

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

TOTAL STATE FUNDS	\$30,646,390	\$30,646,390	\$30,646,390
State General Funds	\$30,646,390	\$30,646,390	\$30,646,390
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	\$32,333,577	\$32,333,577

159.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State G	eneral Funds	(\$129,415)	(\$129,415)	(\$129,415)
159.2	Reduce funds for the Georgia Technology Authority administrative fee	for GETS contro	act manaaeme	nt.

159.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$2,220)(\$2,220)

HB 79	3 (FY 2021G)	Governor	House	SAC		
159.3	Increase funds to provide a \$1,000 pay raise to full-time, less.	, regular employees with cu	ırrent salaries c	of \$40,000 or		
State G	eneral Funds	\$202,877	\$0	\$0		
159.4	Increase funds for training and experience.					
State G	eneral Funds	\$723,427	\$727,746	\$727,746		
159.5	59.5 Reduce funds for vacant positions (\$830,727) and operations (\$1,217,079). (H:NO; Maintain funds for six teachers, one paraprofessional, one school counselor, one building operations manager and one recreation coordinator and restore funds for operations, to reflect that the three state schools provide for the direct education of students that are visually- and hearing-impaired)(S:Reduce funds for temporary projected declin in state revenues)					
State G	eneral Funds	(\$2,047,806)	\$0	(\$3,371,104)		
159.6 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)						
State G	eneral Funds	\$360,962	\$159,841	\$0		
159.7	Increase funds for merit-based pay adjustments, employ 2020.	vee recruitment, or retentio	n initiatives eff	ective July 1,		
State G	eneral Funds		\$447,823	\$0		
159.2	LOO State Schools		Appropriatio	on (HB 793)		
	rpose of this appropriation is to prepare sensory-impaired and multi-c g environment addressing their academic, vocational, and social deve		ductive citizens by	providing a		
	STATE FUNDS	\$29,754,215	\$31,850,165	\$27,871,397		
	General Funds	\$29,754,215	\$31,850,165	\$27,871,397		
	FEDERAL FUNDS	\$1,146,556	\$1,146,556	\$1,146,556		
	ral Funds Not Itemized	\$1,034,055	\$1,034,055	\$1,034,055		
	rnal & Child Health Services Block Grant CFDA93.994	\$112,501 \$540,631	\$112,501	\$112,501		
	AGENCY FUNDS ibutions, Donations, and Forfeitures	\$70,303	\$540,631 \$70,303	\$540,631 \$70,303		
	tributions, Donations, and Forfeitures Not Itemized	\$70,303	\$70,303	\$70,303		
	governmental Transfers	\$155,513	\$155,513	\$155,513		
-	ergovernmental Transfers Not Itemized	\$155,513	\$155,513	\$155,513		
	tes, Refunds, and Reimbursements	\$314,815	\$314,815	\$314,815		
	ates, Refunds, and Reimbursements Not Itemized	\$314,815	\$314,815	\$314,815		
	PUBLIC FUNDS	\$31,441,402	\$33,537,352	\$29,558,584		

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	\$19,832,012	\$19,832,012	\$19,832,012
State General Funds	\$19,832,012	\$19,832,012	\$19,832,012
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
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS		, ,	

160.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State Ge	neral Funds	(\$6,786)	(\$205,126)	(\$205,126)
160.2	Reduce funds for the Georgia Technology Authority administrative fee for	GETS contrac	ct management	
State Ge	neral Funds	(\$579)	(\$579)	(\$579)
160.3	Increase funds to provide a \$1,000 pay raise to full-time, regular employee less.	es with currei	nt salaries of \$4	0,000 or

Drafted by Senate Budget and Evaluation Office

\$0

\$0

\$2,428

HB 79	3 (FY 2021G)	Gover	nor	House	SAC
160.4	Reduce funds for travel.				
State G	eneral Funds	(\$	48,399)	(\$48,399)	(\$48,399)
160.5 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)					
State G	eneral Funds	\$6	22,926	\$255,065	\$0
160.6	Increase funds for merit-based pay adjustments, em 2020.	ployee recruitment, or i	retentior	n initiatives efj	fective July 1,
State G	eneral Funds			\$25,425	\$0
160.7 State G	<i>Reduce funds for two vacant positions.</i> eneral Funds			1	(\$131,000)
160.8	Reduce funds for Extended Day/Year, Vocational Su Program.	pervisors, Industry Certi	fications	s, and Youth A	pprenticeship
State G	eneral Funds				(\$1,697,430)

160.100 Technology/Career Education			on (HB 793)	
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	\$20,401,602	\$19,858,398	\$17,749,478	
State General Funds	\$20,401,602	\$19,858,398	\$17,749,478	
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	\$71,747,062	\$71,203,858	\$69,094,938	

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 State General Funds	\$26,762,927 \$26,762,927	\$26,762,927 \$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

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 161.1 to 19.06%.

State Ge	eneral Funds	(\$23,900)	(\$23,900)	(\$23,900)
161.2	Reduce funds for the Georgia Technology Authority administrative fee fo	r GETS cor	ntract manager	nent.
State Ge	eneral Funds	(\$623)	(\$623)	(\$623)
161.3	Reduce funds for three vacant positions. (H and S:Reduce funds to reflect two vacant testing assessment specialist positions and one vacant educa			
State Ge	eneral Funds	(\$405,334)	(\$405,334)	(\$405,334)
161.4	Reduce funds for training and outreach on formative instructive practice.	s.		
State Ge	eneral Funds	(\$400,000)	(\$400,000)	(\$400,000)
161.5	Reduce funds for travel.			
State Ge	eneral Funds	(\$6,629)	(\$6,629)	(\$6,629)
161.6	Increase funds for merit-based pay adjustments, employee recruitment, 2020.	or retentic	on initiatives eff	fective July 1,
State Ge	eneral Funds		\$57,336	\$0

	Increase funds for one AP exam for free and reduced engineering, and math (STEM) exam per student, be exams while maintaining AP STEM exams for free a	used on projected growth. (S:Re	duce funds for	
	neral Funds	ia readeca price farier engine e	\$607,560	(\$2,207,362)
161.8	Reduce funds to recognize renegotiated contracts.	_		
	neral Funds			(\$1,305,012)
161.9	Reduce funds to recognize credits for unadministere	d Milestones testing.		
State Gei	neral Funds			(\$10,000,000)
161.10	00 Testing		Appropriatio	on (HB 793)
	ose of this appropriation is to administer the statewide studen to local schools.	t assessment program and provide re	lated testing instru	uments and
-	TATE FUNDS	\$25,926,441	\$26,591,337	\$12,414,067
	General Funds	\$25,926,441	\$26,591,337	\$12,414,067
TOTAL FE	EDERAL FUNDS	\$26,068,257	\$26,068,257	\$26,068,257
Federa	l Funds Not Itemized	\$26,068,257	\$26,068,257	\$26,068,257
	UBLIC FUNDS	\$51,994,698	\$52,659,594	\$38,482,324
Tuitio	n for Multiple Disability Students		Continuat	ion Budget
	ose of this appropriation is to partially reimburse school syster le an appropriate program for a multi-disabled student.	ns for private residential placements v	when the school sy	rstem is unable
TOTAL ST	TATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946
State G	Seneral Funds	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PI	UBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946
162.1	Reduce funds for grants to local school systems.			
State Gei	neral Funds	(\$117,667)	(\$117,667)	(\$170,714)
162.10	00 Tuition for Multiple Disability Students		Appropriatio	on (HB 793)
	ose of this appropriation is to partially reimburse school syster le an appropriate program for a multi-disabled student.	ns for private residential placements v	when the school sy	stem is unable
	TATE FUNDS	\$1,434,279	\$1,434,279	\$1,381,232
State G	General Funds	\$1,434,279	\$1,434,279	\$1,381,232

Governor House

\$1,434,279

\$1,434,279

\$1,381,232

SAC

State General Funds TOTAL PUBLIC FUNDS

HB 793 (FY 2021G)

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,775.21. 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	\$35,117,990	\$35,117,990	\$35,117,990
State General Funds	\$35,117,990	\$35,117,990	\$35,117,990
TOTAL AGENCY FUNDS	\$5,277,791	\$5,277,791	\$5,277,791
Sales and Services	\$5,277,791	\$5,277,791	\$5,277,791
Sales and Services Not Itemized	\$5,277,791	\$5,277,791	\$5,277,791
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$23,285,084	\$23,285,084	\$23,285,084
State Funds Transfers	\$23,285,084	\$23,285,084	\$23,285,084
Retirement Payments	\$23,285,084	\$23,285,084	\$23,285,084
TOTAL PUBLIC FUNDS	\$63,680,865	\$63,680,865	\$63,680,865
	Section Total - Final		
TOTAL STATE FUNDS	\$32,958,283	\$32,958,283	\$32,958,283
State General Funds	\$32,958,283	\$32,958,283	\$32,958,283
TOTAL AGENCY FUNDS	\$5,277,791	\$5,277,791	\$5,277,791
Sales and Services	\$5,277,791	\$5,277,791	\$5,277,791
Sales and Services Not Itemized	\$5,277,791	\$5,277,791	\$5,277,791
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$23,285,084	\$23,285,084	\$23,285,084
State Funds Transfers	\$23,285,084	\$23,285,084	\$23,285,084
Retirement Payments	\$23,285,084	\$23,285,084	\$23,285,084
TOTAL PUBLIC FUNDS	\$61,521,158	\$61,521,158	\$61,521,158

Continuation Budget

Continuation Budget

Deferred Compensation

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$5,277,791	\$5,277,791	\$5,277,791
Sales and Services	\$5,277,791	\$5,277,791	\$5,277,791
Sales and Services Not Itemized	\$5,277,791	\$5,277,791	\$5,277,791
TOTAL PUBLIC FUNDS	\$5,277,791	\$5,277,791	\$5,277,791

163.100 Deferred Compensation	Appropriation (HB 793)
The purpose of this appropriation is to provide excellent service to participants in the deferred compensati	on program for all employees of the
state, giving them an effective supplement for their retirement planning.	

TOTAL AGENCY FUNDS	\$5,277,791	\$5,277,791	\$5,277,791
Sales and Services	\$5,277,791	\$5,277,791	\$5,277,791
Sales and Services Not Itemized	\$5,277,791	\$5,277,791	\$5,277,791
TOTAL PUBLIC FUNDS	\$5,277,791	\$5,277,791	\$5,277,791

Georgia Military Pension Fund

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

\$2,611,590	\$2,611,590	\$2,611,590
\$2,611,590	\$2,611,590	\$2,611,590
\$2,611,590	\$2,611,590	\$2,611,590
	\$2,611,590	\$2,611,590 \$2,611,590

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

State General Funds	\$72,293	\$72,293	\$72,293		
164.100 Georgia Military Pension Fund		Appropriatio	n (HB 793)		
The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.					
TOTAL STATE FUNDS	\$2,683,883	\$2,683,883	\$2,683,883		

State General Funds	\$2,683,883	\$2,683,883	\$2,683,883
TOTAL PUBLIC FUNDS	\$2,683,883	\$2,683,883	\$2,683,883

Public School Employees Retirement System The purpose of this appropriation is to account for the receipt of retirement contribution provide timely and accurate payment of retirement benefits.	ns, ensure sound inves		ion Budget
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$32,496,000 \$32,496,000 \$32,496,000	\$32,496,000 \$32,496,000 \$32,496,000	\$32,496,000 \$32,496,000 \$32,496,000
165.1 <i>Reduce funds for the actuarially determined employer contributio actuarial report.</i>			
State General Funds	(\$2,232,000)	(\$2,232,000)	(\$2,232,000)

165.100 Public School Employees Retirement System		Appropriatio	on (HB 793)	
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	\$30,264,000	\$30,264,000	\$30,264,000	
State General Funds	\$30,264,000	\$30,264,000	\$30,264,000	
TOTAL PUBLIC FUNDS	\$30,264,000	\$30,264,000	\$30,264,000	

System Administration (ERS)

Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC

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	\$23,285,084	\$23,285,084	\$23,285,084
State Funds Transfers	\$23,285,084	\$23,285,084	\$23,285,084
Retirement Payments	\$23,285,084	\$23,285,084	\$23,285,084
TOTAL PUBLIC FUNDS	\$23,295,484	\$23,295,484	\$23,295,484

166.1 The Board of Trustees is urged to consider a benefit adjustment for retired state employees in accordance with sound actuary principles. (H:YES)(S:YES)

State General Funds

166.100 System Administration (ERS)		Appropriatio	on (HB 793)
The purpose of this appropriation is to collect employee and employer con benefits to members and beneficiaries.	tributions, invest the accumulated	funds, and disburs	se retirement
TOTAL STATE FUNDS	\$10,400	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$23,285,084	\$23,285,084	\$23,285,084
State Funds Transfers	\$23,285,084	\$23,285,084	\$23,285,084
Retirement Payments	\$23,285,084	\$23,285,084	\$23,285,084
TOTAL PUBLIC FUNDS	\$23,295,484	\$23,295,484	\$23,295,484

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.78% for New Plan employees and 20.03% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.69% 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 \$865.85 per member for State Fiscal Year 2021.

Section 26: Forestry Commission, State

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$38,862,250	\$38,862,250	\$38,862,250
State General Funds	\$38,862,250	\$38,862,250	\$38,862,250
TOTAL FEDERAL FUNDS	\$6,986,349	\$6,986,349	\$6,986,349
Federal Funds Not Itemized	\$6,986,349	\$6,986,349	\$6,986,349
TOTAL AGENCY FUNDS	\$8,914,100	\$8,914,100	\$8,914,100
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	\$6,241,600	\$6,241,600	\$6,241,600
Sales and Services Not Itemized	\$6,241,600	\$6,241,600	\$6,241,600
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	\$55,325,786	\$55,325,786	\$55,325,786
	Section Total - Fi	nal	
TOTAL STATE FUNDS			\$33,350,632
TOTAL STATE FUNDS State General Funds	\$36,968,197	\$37,540,743	\$33,350,632 \$33,350,632
	\$36,968,197 \$36,968,197	\$37,540,743 \$37,540,743	\$33,350,632
State General Funds	\$36,968,197	\$37,540,743	
State General Funds TOTAL FEDERAL FUNDS	\$36,968,197 \$36,968,197 \$6,986,349	\$37,540,743 \$37,540,743 \$6,986,349	\$33,350,632 \$9,146,338
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349	\$33,350,632 \$9,146,338 \$9,146,338
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349 \$8,914,100	\$33,350,632 \$9,146,338 \$9,146,338 \$10,282,495 \$2,572,500
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349 \$8,914,100	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500	\$33,350,632 \$9,146,338 \$9,146,338 \$10,282,495
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$2,572,500	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$2,572,500	\$33,350,632 \$9,146,338 \$9,146,338 \$10,282,495 \$2,572,500 \$2,572,500
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$2,572,500 \$20,000	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$2,572,500 \$20,000	\$33,350,632 \$9,146,338 \$9,146,338 \$10,282,495 \$2,572,500 \$2,572,500 \$20,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$2,572,500 \$20,000 \$20,000	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$2,572,500 \$20,000 \$20,000	\$33,350,632 \$9,146,338 \$9,146,338 \$10,282,495 \$2,572,500 \$2,572,500 \$20,000 \$20,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$20,000 \$20,000 \$20,000 \$6,241,600	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$2,572,500 \$20,000 \$20,000 \$6,241,600	\$33,350,632 \$9,146,338 \$9,146,338 \$10,282,495 \$2,572,500 \$2,572,500 \$20,000 \$20,000 \$7,609,995
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Sales and Services Sales and Services Not Itemized	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$20,000 \$20,000 \$6,241,600 \$6,241,600	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$20,000 \$20,000 \$6,241,600 \$6,241,600	\$33,350,632 \$9,146,338 \$9,146,338 \$10,282,495 \$2,572,500 \$20,000 \$20,000 \$7,609,995 \$7,609,995
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$20,000 \$20,000 \$6,241,600 \$6,241,600 \$80,000	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$20,000 \$20,000 \$6,241,600 \$6,241,600 \$80,000	\$33,350,632 \$9,146,338 \$9,146,338 \$10,282,495 \$2,572,500 \$2,572,500 \$20,000 \$20,000 \$7,609,995 \$7,609,995 \$80,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized	\$36,968,197 \$36,968,197 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$20,000 \$20,000 \$6,241,600 \$6,241,600 \$80,000	\$37,540,743 \$37,540,743 \$6,986,349 \$6,986,349 \$8,914,100 \$2,572,500 \$20,000 \$20,000 \$20,000 \$6,241,600 \$6,241,600 \$80,000 \$80,000	\$33,350,632 \$9,146,338 \$9,146,338 \$10,282,495 \$2,572,500 \$20,000 \$20,000 \$7,609,995 \$7,609,995 \$7,609,995 \$80,000 \$80,000

\$0

\$0

3 (FY 2021G)	Governor	House	SAC
ncy to Agency Contracts PUBLIC FUNDS	\$563,087 \$53,431,733	\$563,087 \$54,004,279	\$563,087 \$53,342,552
mission Administration (SFC)			ion Budge
		and payable, meet	information
		\$1 095 607	\$4,085,607
			\$4,085,607
			\$123,800
			\$123,800
AGENCY FUNDS			\$507,780
and Services	\$507,780	\$507,780	\$507,780
s and Services Not Itemized	\$507,780	\$507,780	\$507,780
PUBLIC FUNDS	\$4,717,187	\$4,717,187	\$4,717,187
Reduce funds to reflect an adjustment to cyber se Administrative Services.	ecurity insurance premiums for the	e Department oj	f
eneral Funds	(\$3,499)	(\$3,499)	(\$3,499
Reduce funds for the Georgia Technology Authori	ity administrative fee for GETS con	ntract managen	nent.
eneral Funds	(\$1,282)	(\$1,282)	(\$1,282
Increase funds to provide a \$1,000 pay raise to fu less.	ll-time, regular employees with cu	ırrent salaries o	f \$40,000 or
eneral Funds	\$14,571	\$0	\$0
	or equipment maintenance and re	duce funds for	
eneral Funds	(\$213,471)	(\$197,639)	(\$300,571
Eliminate funds for motor vehicle purchases to re	flect projected need.		
eneral Funds	(\$31,665)	(\$31,665)	(\$31,665
Increase funds for merit-based pay adjustments, 2020.	employee recruitment, or retentio	n initiatives effe	ective July 1,
eneral Funds		\$63,407	\$0
Reduce funds for three vacant positions, and repl	ace state funds with federal funds	for one positio	n.
eneral Funds			(\$261,413
Increase other funds to recognize available fundin	ng for agency operations.		
Funds Not Itemized			\$96,292
nd Services Not Itemized			\$117,000
ublic Funds:			\$213,292
	ncy to Agency Contracts PUBLIC FUNDS mission Administration (SFC) pose of this appropriation is to administer workforce needs, logy needs, and provide oversight that emphasizes customer STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS and Services Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment to cyber see Administrative Services. eneral Funds Reduce funds for the Georgia Technology Authori eneral Funds Increase funds to provide a \$1,000 pay raise to fu less. eneral Funds Eliminate funds for operations. (H:Maintain funds fr operations)(S:Reduce funds for operations.) eneral Funds Eliminate funds for merit-based pay adjustments, 2020. eneral Funds Reduce funds for three vacant positions, and repl eneral Funds Increase other funds to recognize available fundii Funds Not Itemized	ncy to Agency Contracts \$553,087 PUBLIC FUNDS \$553,431,733 mission Administration (SFC) pose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable of logy needs, and provide oversight that emphasizes customer values and process innovation. STATE FUNDS \$4,085,607 General Funds \$4,085,607 General Funds \$4,085,607 General Funds \$4,085,607 General Funds \$4,085,607 General FUNDS \$4,085,607 General FUNDS \$123,800 al Funds Not Itemized \$123,800 al Funds Not Itemized \$123,800 al Funds Not Itemized \$5507,780 and Services Not Itemized \$5507,780 s and Services Not Itemized \$5507,780 s and Services Not Itemized \$5507,780 s and Services Not Itemized \$5507,780 multice FUNDS \$4,717,187 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Administrative Services. eneral Funds (\$3,499) Reduce funds for the Georgia Technology Authority administrative fee for GETS cor eneral Funds (\$1,282) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with co less. eneral Funds (\$1,282) Increase funds for operations. (H:Maintain funds for equipment maintenance and re operations)(S:Reduce funds for operations) eneral Funds (\$213,471) Eliminate funds for motor vehicle purchases to reflect projected need. eneral Funds (\$31,665) Increase funds for merit-based pay adjustments, employee recruitment, or retentio 2020. eneral Funds Reduce funds for three vacant positions, and replace state funds with federal funds eneral Funds Increase other funds to recognize available funding for agency operations. Funds Not Itemized	ney to Agency Contracts \$563,087 \$563,087 \$563,087 PUBLIC FUNDS \$53,431,733 \$54,004,279 mission Administration (SFC) Continuat pase of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet sqn needs, and provide oversight that emphasizes customer values and process innovation. \$4,085,607 \$4,085,607 STATE FUNDS \$123,800 \$123,800 \$123,800 al Funds Not Itemized \$123,800 \$123,800 \$123,800 al Funds Not Itemized \$507,780 \$507,780 \$507,780 adSenvices Not Itemized \$507,780 \$507,780 \$507,780 and Services Not Itemized \$507,780 \$507,780 \$507,780 addinistrative Services. \$4,085,607 \$4,085,607 \$4,085,607 eneral Funds \$507,780 \$507,780 \$507,780 \$507,780 additistrative Services. \$507,780 \$507,780 \$507,780 eneral Funds \$3,499 \$3,499 \$3,499 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract managen eneral Funds \$14,571 \$0 Reduce funds for motor veh

The purpose of this appropriation is to duminister workforce needs, namine purcha	sing, accounts receivable ar	iu puyuble, meet i	njormation
technology needs, and provide oversight that emphasizes customer values and pro	ocess innovation.		
TOTAL STATE FUNDS	\$3,850,261	\$3,914,929	\$3,487,177
State General Funds	\$3,850,261	\$3,914,929	\$3,487,177
TOTAL FEDERAL FUNDS	\$123,800	\$123,800	\$220,092
Federal Funds Not Itemized	\$123,800	\$123,800	\$220,092
TOTAL AGENCY FUNDS	\$507,780	\$507,780	\$624,780
Sales and Services	\$507,780	\$507,780	\$624,780
Sales and Services Not Itemized	\$507,780	\$507,780	\$624,780
TOTAL PUBLIC FUNDS	\$4,481,841	\$4,546,509	\$4,332,049

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.

HB 79	3 (FY 2021G)	Governor	House	SAC
TOTAL	STATE FUNDS	\$3,973,868	\$3,973,868	\$3,973,868
State	General Funds	\$3,973,868	\$3,973,868	\$3,973,868
TOTAL	FEDERAL FUNDS	\$3,682,151	\$3,682,151	\$3,682,151
	al Funds Not Itemized	\$3,682,151	\$3,682,151	\$3,682,151
	AGENCY FUNDS	\$798,145	\$798,145	\$798,145
-	overnmental Transfers	\$187,000	\$187,000	\$187,000
	rgovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000
	and Services	\$611,145	\$611,145	\$611,145
	s and Services Not Itemized NTRA-STATE GOVERNMENT TRANSFERS	\$611,145 \$341,587	\$611,145 \$341,587	\$611,145 \$341,587
	Funds Transfers	\$341,587	\$341,587 \$341,587	\$341,587 \$341,587
	ncy to Agency Contracts	\$341,587	\$341,587	\$341,587
-	PUBLIC FUNDS	\$8,795,751	\$8,795,751	\$8,795,751
168.1	Reduce funds for the Georgia Technology Authority c	ıdministrative fee for GETS col	ntract manager	nent.
State G	eneral Funds	(\$1,096)	(\$1,096)	(\$1,096)
168.2	Increase funds to provide a \$1,000 pay raise to full-ti less.	me, regular employees with c	urrent salaries	of \$40,000 or
State G	eneral Funds	\$10,423	\$0	\$0
168.3	Reduce funds for personnel to reflect projected expen positions)	nditures. (S:Reduce funds for p	ersonnel to elii	ninate two
State G	eneral Funds	(\$114,287)	(\$85,716)	(\$171,167)
168.4	Reduce funds for operations. (H:Maintain funds for e operations)(S:Reduce funds for operations and contro		educe funds for	
State G	eneral Funds	(\$91,022)	(\$74,460)	(\$16,136)
168.5	Reduce funds for motor vehicle purchases.			
State G	eneral Funds	(\$33,124)	(\$33,124)	(\$33,124)
168.6	Increase funds for merit-based pay adjustments, emp 2020.	ployee recruitment, or retention	on initiatives efj	fective July 1,
State G	eneral Funds		\$69,150	\$0
168.7	<i>Reduce funds and replace state funds with one-time operations.</i>	federal funds and agency fund	ls for personne	l and
State G	eneral Funds			(\$369,039)
168.8	Increase other funds to recognize available funding f	or agency operations.		
Federa	Funds Not Itemized			\$710,481
	nd Services Not Itemized			\$650,000
Total P	ıblic Funds:			\$1,360,481

168.100 Forest ManagementAppropriation (HB 793)

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.

	e i ei eet i i eteetiien pi egi anni		
TOTAL STATE FUNDS	\$3,744,762	\$3,848,622	\$3,383,306
State General Funds	\$3,744,762	\$3,848,622	\$3,383,306
TOTAL FEDERAL FUNDS	\$3,682,151	\$3,682,151	\$4,392,632
Federal Funds Not Itemized	\$3,682,151	\$3,682,151	\$4,392,632
TOTAL AGENCY FUNDS	\$798,145	\$798,145	\$1,448,145
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	\$1,261,145
Sales and Services Not Itemized	\$611,145	\$611,145	\$1,261,145
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	\$8,566,645	\$8,670,505	\$9,565,670

Forest Protection

Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC

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	\$30,802,775	\$30,802,775
State General Funds	\$30,802,775	\$30,802,775	\$30,802,775
TOTAL FEDERAL FUNDS	\$3,046,681	\$3,046,681	\$3,046,681
Federal Funds Not Itemized	\$3,046,681	\$3,046,681	\$3,046,681
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	\$40,605,768	\$40,605,768	\$40,605,768

169.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$10,237)(\$10,237)(\$10,237)

169.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State Ge	eneral Funds	\$428,802	\$0	\$0
169.3	Reduce funds for personnel to reflect projected expenditures.			
State Ge	eneral Funds	(\$284,735)	(\$213,552)	\$0
169.4	Reduce funds for operations. (H:Maintain funds for equipment	maintenance and re	duce funds for	operations)
State Ge	eneral Funds	(\$652,129)	(\$502,129)	\$0
169.5	Reduce funds for motor vehicle purchases.			
State Ge	eneral Funds	(\$300,000)	(\$300,000)	\$0
169.6	Reduce funds for equipment purchases.			
State Ge	eneral Funds	(\$200,000)	(\$100,000)	\$0
169.7	Reduce funds for computer charges.			
State Ge	eneral Funds	(\$400,000)	(\$400,000)	\$0
169.8	Reduce funds for contracts.			
State Ge	eneral Funds	(\$11,302)	(\$11,302)	\$0
169.9	Increase funds for merit-based pay adjustments, employee rec 2020.	ruitment, or retentio	n initiatives eff	ective July 1,
State Ge	eneral Funds		\$511,637	\$0
169.10	Reduce funds and replace state funds with federal (\$1,353,216 and operations.	5) and agency (\$601,3	95) funds for p	personnel
State Ge	eneral Funds			(\$4,312,389)
169.11	Increase other funds to recognize available funding for agency	operations.		
	Funds Not Itemized			\$1,353,216
	nd Services Not Itemized Jblic Funds:			\$601,395 \$1,954,611

Appropriation (HB 793)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger. **TOTAL STATE FUNDS** \$29,373,174 \$29,777,192 \$26,480,149 \$26,480,149 **State General Funds** \$29,373,174 \$29,777,192 TOTAL FEDERAL FUNDS \$3,046,681 \$3,046,681 \$4,399,897

169.100 Forest Protection

HB 793 (FY 2021G)	Governor	House	SAC
Federal Funds Not Itemized	\$3,046,681	\$3,046,681	\$4,399,897
TOTAL AGENCY FUNDS	\$6,541,312	\$6,541,312	\$7,142,707
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	\$4,657,207
Sales and Services Not Itemized	\$4,055,812	\$4,055,812	\$4,657,207
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	\$39,176,167	\$39,580,185	\$38,237,753

Tree Seedling Nursery

Continuation Budget

Appropriation (HB 793)

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 <i>,</i> 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

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	\$60,389,774	\$60,389,774	\$60,389,774
State General Funds	\$60,389,774	\$60,389,774	\$60,389,774
TOTAL FEDERAL FUNDS	\$30,115,112	\$30,115,112	\$30,115,112
Federal Funds Not Itemized	\$30,115,112	\$30,115,112	\$30,115,112
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$91,312,742	\$91,312,742	\$91,312,742

Section Total - Final

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$53,318,714	\$53,919,404	\$39,678,098
State General Funds	\$53,318,714	\$53,919,404	\$39,678,098
TOTAL FEDERAL FUNDS	\$30,115,112	\$30,115,112	\$30,115,112
Federal Funds Not Itemized	\$30,115,112	\$30,115,112	\$30,115,112
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$84,241,682	\$84,842,372	\$70,601,066

Governor's Emergency Fund

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

171.1 *Reduce funds.*

State General Funds

171.100 Governor's Emergency Fund		Appropriation (HB 793)		
The purpose of this appropriation is to provide emergency funds to draw on when	disasters create extraordine	ary demands on go	overnment.	
TOTAL STATE FUNDS	\$11,062,041	\$11,062,041	\$9,845,216	
State General Funds	\$11,062,041	\$11,062,041	\$9,845,216	
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041	\$9,845,216	

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 \$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 \$6,829,125 TOTAL PUBLIC FUNDS \$6,829,125 \$6,829,125 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of 172.1 Administrative Services. State General Funds (\$3,045) (\$3,045) (\$3,045) Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 172.2 State General Funds (\$11,945) (\$11,945) (\$11,945) Reduce funds to reflect efficiencies in the cost of operations. 172.3

State General Funds(\$409,748)(\$409,748)(\$751,204)172.4Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1,
2020.

State General Funds

\$92,870 \$0

Continuation Budget

(\$1,216,825)

172.100 Governor's Office		Appropriatio	n (HB 793)	
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	\$6,404,387	\$6,497,257	\$6,062,931	
State General Funds	\$6,404,387	\$6,497,257	\$6,062,931	
TOTAL PUBLIC FUNDS	\$6,404,387	\$6,497,257	\$6,062,931	

Planning and Budget, Governor's Office of

Continuation Budget

HB 79	3 (FY 2021G)	Governor	House	SAC
-	pose of this appropriation is to improve state government operations and soment, and implementation of budgets, plans, programs, and policies.	services by leading and ass	isting in the evalu	ation,
State	STATE FUNDS General Funds PUBLIC FUNDS	\$12,291,169 \$12,291,169 \$12,291,169	\$12,291,169 \$12,291,169 \$12,291,169	\$12,291,169 \$12,291,169 \$12,291,169
173.1	Reduce funds to reflect an adjustment to cyber security insur Administrative Services.	ance premiums for the	e Department o	Ŋ
State G	eneral Funds	(\$7,742)	(\$7,742)	(\$7,742)
173.2	Reduce funds for the Georgia Technology Authority administ	rative fee for GETS cor	ntract manager	nent.
State G	eneral Funds	(\$14,230)	(\$14,230)	(\$14,230)
173.3	Reduce funds to reflect efficiencies in the cost of operations.			
State G	eneral Funds	(\$647,470)	(\$647,470)	(\$1,187,028)
173.4	Eliminate funds for one-time funding for the state Complete targeted marketing, educational, and messaging campaign i	n hard-to-count areas		-
State G	eneral Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
173.5	Increase funds for merit-based pay adjustments, employee re 2020.	ecruitment, or retentic	on initiatives eff	ective July 1,
State G	eneral Funds		\$116,430	\$0
173.1	LOO Planning and Budget, Governor's Office of		Appropriati	on (HB 793)
	pose of this appropriation is to improve state government operations and s	services by leading and ass		
-	oment, and implementation of budgets, plans, programs, and policies. STATE FUNDS	\$10,121,727	\$10,238,157	\$9,582,169
-	General Funds	\$10,121,727	\$10,238,157	\$9,582,169
TOTAL	PUBLIC FUNDS	\$10,121,727	\$10,238,157	\$9,582,169
The pur	I Opportunity, Georgia Commission on pose of this appropriation is to enforce the Georgia Fair Employment Pract nakes it unlawful to discriminate against any individual.	tices Act of 1978, as amend		tion Budget Iousing Act,
TOTAL		¢001.077	6001 077	¢001 077
	STATE FUNDS General Funds	\$881,077 \$881,077	\$881,077 \$881,077	\$881,077 \$881,077
TOTAL	PUBLIC FUNDS	\$881,077	\$881,077	\$881,077
174.1	Reduce funds to reflect an adjustment to cyber security insur Administrative Services.	ance premiums for the	e Department c	f
State G	eneral Funds	(\$2,863)	(\$2,863)	(\$2,863)
174.2	Reduce funds for the Georgia Technology Authority administ	rative fee for GETS cor	ntract manager	nent.
State G	eneral Funds	(\$268)	(\$268)	(\$268)
174.3	Increase funds to provide a \$1,000 pay raise to full-time, regulers.	ular employees with cu	urrent salaries (of \$40,000 or
State G	eneral Funds	\$8,094	\$0	\$0
174.4	Reduce funds for personnel for one vacant intake coordinato Governor's intent to eliminate one vacant intake coordinator vacancies in the Fair Housing Division)		-	
State G	eneral Funds	(\$52,865)	(\$52,865)	(\$83,355)
174.5	Reduce funds for rent.			
State G	eneral Funds	(\$1,700)	(\$1,700)	(\$8,062)
174.6	Increase funds for merit-based pay adjustments, employee re 2020.	ecruitment, or retentic	on initiatives efj	^f ective July 1,
State G	eneral Funds		\$12,564	\$0
174.7	Reduce funds for operations.			
State G	eneral Funds			(\$31,934)

-	STATE FUNDS	\$831,475	\$835,945	\$754,595
	General Funds PUBLIC FUNDS	\$831,475 \$831,475	\$835,945 \$835,945	\$754,595 \$754,595
	gency Management and Homeland Security	/ Agency,	Continuat	ion Budge
Geor	-	, ,	, ,.	
state, a resourc	pose of this appropriation is to provide a disaster, mitigation, p nd other resources and supporting local governments to respo es for the preparation and prevention of threats and acts of te ment of Homeland Security.	nd to major disasters and emergency e	vents, and to coor	dinate state
TOTALS	STATE FUNDS	\$3,445,929	\$3,445,929	\$3,445,929
State	General Funds	\$3,445,929	\$3,445,929	\$3,445,929
	FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182
	al Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182
	AGENCY FUNDS	\$660,531	\$660,531	\$660,531
	ved Fund Balances	\$500,000	\$500,000	\$500,000
	erved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000
	and Services	\$160,531	\$160,531	\$160,531
	s and Services Not Itemized	\$160,531	\$160,531	\$160,531
	NTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
	Funds Transfers	\$147,325 \$147,325	\$147,325 \$147,325	\$147,325 \$147,325
-	ncy to Agency Contracts PUBLIC FUNDS	\$33,956,967	\$33,956,967	\$33,956,967
L75.1	Increase funds to reflect an adjustment to cyber se Administrative Services.		·	-
state G	eneral Funds	\$3,771	\$3,771	\$3,771
175.2	Reduce funds for the Georgia Technology Authority	/ administrative fee for GETS con	tract managen	nent.
State G	eneral Funds	(\$4,725)	(\$4,725)	(\$4,725
175.3	Increase funds to provide a \$1,000 pay raise to full less.			-
State G	eneral Funds	\$9,292	\$0	\$0
175.4	Reduce funds and replace funds with other funds to Communications Authority.	o reflect an increase in revenue t	o the Georgia E	mergency
State G	eneral Funds	(\$140,124)	(\$140,124)	(\$140,124
4 7 F F	Eliminato fundo for three cohool cafety ecordinator			
175.5	Eliminate funds for three school safety coordinator	•		
State G	eneral Funds	(\$274,920)	(\$274,920)	(\$274,920)
175.6	Eliminate funds for one-time funding for repairs to	emergency shelters.		
State G	eneral Funds	(\$100,000)	(\$100,000)	(\$100,000
175.7	Reduce funds and replace funds with federal funds		•	
	identification. (S:Reduce funds and replace funds w	vith federal funds to reduce the S	tate match for	six positions)
State G	eneral Funds	(\$44,137)	(\$44,137)	(\$214,477
	Increases funds for marit based new adjustments	malauca recruitment er retentie	n initiativos off	
175.8	Increase funds for merit-based pay adjustments, en 2020.	mployee recruitment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds		\$46,405	\$0
175.9	Eliminate funds for the Civil Air Patrol program.			
State G	eneral Funds			(\$75,340
175 4				
1/5.1	100 Emergency Management and Homeland	a Security	Appropriatio	on (HB 793)
	Agency, Georgia		· · ·	-

. The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act,

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.

HB 793 (FY 2021G)

TOTAL STATE FUNDS

174.100 Equal Opportunity, Georgia Commission on

which makes it unlawful to discriminate against any individual.

Appropriation (HB 793)

\$754,595

\$835,945

\$831,475

HB 79	3 (FY 2021G)	Governor	House	SAC
TOTAL	STATE FUNDS	\$2,895,086	\$2,932,199	\$2,640,114
State	General Funds	\$2,895,086	\$2,932,199	\$2,640,114
TOTAL	FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182
	al Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182
-	AGENCY FUNDS	\$660,531	\$660,531	\$660,531
	ved Fund Balances	\$500,000	\$500,000	\$500,000
	erved Fund Balances Not Itemized and Services	\$500,000 \$100,521	\$500,000	\$500,000
	and Services s and Services Not Itemized	\$160,531 \$160,531	\$160,531 \$160,531	\$160,531 \$160,531
	INTRA-STATE GOVERNMENT TRANSFERS	\$100,531	\$147,325	\$100,531 \$147,325
-	Funds Transfers	\$147,325	\$147,325	\$147,325
Age	ncy to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL	PUBLIC FUNDS	\$33,406,124	\$33,443,237	\$33,151,152
Profe	essional Standards Commission, Georgia		Continuat	tion Budget
The pur	pose of this appropriation is to direct the preparation of, certify, recognize, a	nd recruit Georgia educa		•
-	ng educator professional preparation, performance, and ethics.			
	STATE FUNDS	\$7,383,615	\$7,383,615	\$7,383,615
	General Funds	\$7,383,615	\$7,383,615	\$7,383,615
	FEDERAL FUNDS	\$411,930	\$411,930	\$411,930
	al Funds Not Itemized PUBLIC FUNDS	\$411,930 \$7,795,545	\$411,930 \$7,795,545	\$411,930 \$7,795,545
IUIALI	OBLIC FUNDS	ş7,795,545	\$7,795,545	\$7,795,545
176.1	<i>Reduce funds to reflect an adjustment in the employer share of to 19.06%.</i>	f the Teachers Retire	ment System fr	rom 21.14%
State G	eneral Funds	(\$3,946)	(\$3,946)	(\$3 <i>,</i> 946)
176.2	<i>Reduce funds to reflect an adjustment to cyber security insurar</i> <i>Administrative Services.</i>	nce premiums for the	e Department o	of
State G	eneral Funds	(\$2,675)	(\$2,675)	(\$2,675)
176.3	Reduce funds for the Georgia Technology Authority administra		_	
State G	eneral Funds	(\$4,477)	(\$4,477)	(\$4,477)
176.4	Increase funds to provide a \$1,000 pay raise to full-time, regula less.	ar employees with cu	irrent salaries c	of \$40,000 or
State G	eneral Funds	\$17,807	\$0	\$0
176.5	Reduce funds for personnel for two vacant positions (\$129,212 (\$9,554). (H:NO; Maintain one filled ethics investigator position one certification evaluator position and redirect remaining fun funds for personnel for certification evaluator position and eth	n and reflect the Gov ds for one ethics par ics investigator posit	ernor's intent t alegal position, ion)	to eliminate)(S:Reduce
State G	eneral Funds	(\$138,766)	\$0	(\$116,926)
176.6	Reduce funds for travel (\$89,472), employee behavioral trainin meetings (\$19,930).	g (\$21,720), subscriµ	otions (\$12,090)), and offsite
State G	eneral Funds	(\$143,212)	(\$143,212)	(\$143,212)
176.7	Reduce funds for equipment.			
State G	eneral Funds	(\$7,238)	(\$7,238)	(\$7,238)
176.8	Reduce funds for computer charges.			
State G	eneral Funds	(\$37,285)	(\$37,285)	(\$37,285)
176.9	Reduce funds for telecommunications.			
State G	eneral Funds	(\$18,980)	(\$18,980)	(\$18,980)
176.10	Reduce funds for consultant travel (\$17,698), temporary labor training (\$10,000).	(\$14,024), legal serv	ices (\$90,000),	and ethics
State G	eneral Funds	(\$131,722)	(\$131,722)	(\$131,722)
176.11	Utilize existing funds to develop a plan for the automation of c approvals (\$23,993). (G:YES)(H:YES)(S:YES)	ertification application	on evaluations	and
State G	eneral Funds	\$0	\$0	\$0

176.12	Increase funds for merit-based pay adjustments, employ 2020.	ee recruitment, or retentio	n initiatives effe	ective July 1,
State Ge	eneral Funds		\$109,185	\$0
176.13	Reduce funds for personnel.			
	eneral Funds			(\$356,835
176.1	LOO Professional Standards Commission, Georgia	1	Appropriatio	on (HB 793)
The pur	rpose of this appropriation is to direct the preparation of, certify, reco ng educator professional preparation, performance, and ethics.			
	STATE FUNDS	\$6,913,121	\$7,143,265	\$6,560,319
	General Funds FEDERAL FUNDS	\$6,913,121 \$411,930	\$7,143,265 \$411,930	\$6,560,319 \$411,930
	al Funds Not Itemized	\$411,930	\$411,930	\$411,930
TOTAL I	PUBLIC FUNDS	\$7,325,051	\$7,555,195	\$6,972,249
Stude	ent Achievement, Governor's Office of		Continuat	ion Budget
	pose of this appropriation is to support educational accountability, ev	valuation, and reporting efforts,		•
	ssessments, the preparation and release of the state's education repo dget efforts.	rt card and scoreboard, and edu	cation research to	inform policy
TOTALS	STATE FUNDS	\$16,438,711	\$16,438,711	\$16,438,711
	General Funds	\$16,438,711	\$16,438,711	\$16,438,711
TOTAL	PUBLIC FUNDS	\$16,438,711	\$16,438,711	\$16,438,711
177.1	Reduce funds to reflect an adjustment in the employer stores to 19.06%.	hare of the Teachers Retire	ment System fr	om 21.14%
State Ge	eneral Funds	(\$13,259)	(\$13,259)	(\$13,259)
177.2	Increase funds to reflect an adjustment to cyber security Administrative Services.			
State Ge	eneral Funds	\$4	\$4	\$4
177.3	Reduce funds for the Georgia Technology Authority adm	inistrative fee for GETS con	tract manaaen	nent.
	eneral Funds	(\$327)	(\$327)	(\$327
177.4	Increase funds to provide a \$1,000 pay raise to full-time, less.	regular employees with cu	ırrent salaries o	f \$40,000 or
State Ge	eneral Funds	\$1,619	\$0	\$0
177.5	Reduce funds for personnel (\$405,777), computer charge vacant positions.			
State Ge	eneral Funds	(\$417,370)	(\$417,370)	(\$417,370)
		(1 /)	() /= -/	
177.6	Reduce funds for contracts. eneral Funds	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
		(\$1,100,000)	(\$1,100,000)	(31,100,000
177.7	Reduce funds for travel.	(640 524)		(424,000
State Ge	eneral Funds	(\$10,521)	(\$10,521)	(\$31,000
177.8	Reduce funds and fund the early language and literacy p Learning.			
State Ge	eneral Funds	(\$2,300,000)	(\$2,300,000)	(\$2,300,000)
177.9	Increase funds for merit-based pay adjustments, employ 2020.	ee recruitment, or retentio	n initiatives effe	ective July 1,
State Ge	eneral Funds		\$90,372	\$0
177.10	Transfer funds from the Governor's Office of Student Acl support.	nievement to the Departme	nt of Education	for student
State Ge	eneral Funds			(\$10,576,759)

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.

HB 793 (FY 2021G)

HB 79	3 (FY 2021G)	Governor	House	SAC
State	STATE FUNDS General Funds PUBLIC FUNDS	\$12,598,857 \$12,598,857 \$12,598,857	\$12,687,610 \$12,687,610 \$12,687,610	\$2,000,000 \$2,000,000 \$2,000,000
The pu	Advocate, Office of the rpose of this appropriation is to provide independent oversight of persons, II-being of children.	organizations, and agencie.		tion Budget
State	STATE FUNDS General Funds PUBLIC FUNDS	\$1,040,248 \$1,040,248 \$1,040,248	\$1,040,248 \$1,040,248 \$1,040,248	\$1,040,248 \$1,040,248 \$1,040,248
178.1	<i>Reduce funds to reflect an adjustment to cyber security insu Administrative Services.</i>	rance premiums for the	e Department o	f
State G	eneral Funds	(\$2,873)	(\$2,873)	(\$2,873)
178.2	Reduce funds for the Georgia Technology Authority adminis	trative fee for GETS con	ntract managen	nent.
State G	eneral Funds	(\$63)	(\$63)	(\$63)
178.3	Increase funds to provide a \$1,000 pay raise to full-time, reg less.	gular employees with cu	ırrent salaries c	of \$40,000 or
State G	eneral Funds	\$1,667	\$0	\$0
178.4	Increase funds for merit-based pay adjustments, employee r 2020.	recruitment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds		\$16,065	\$0
178.5	Reduce funds for personnel.			
State G	eneral Funds			(\$87,373)
178.6	Reduce funds for telecommunications.			
State G	eneral Funds			(\$500)
178.7	Reduce funds for rent.			
State G	eneral Funds			(\$4,199)
178.8	Reduce funds for operations.			
State G	eneral Funds			(\$52,310)
178.9	Reduce funds for contracts.		_	
State G	eneral Funds			(\$1,253)
470 /	100 Child Advacate Office of the		Annensiatio	

178.100 Child Advocate, Office of the		Appropriation	า (HB 793)
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	\$1,038,979	\$1,053,377	\$891,677
State General Funds	\$1,038,979	\$1,053,377	\$891,677
TOTAL PUBLIC FUNDS	\$1,038,979	\$1,053,377	\$891,677

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	\$1,017,859	\$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

179.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds (\$3,284) (\$3,284) (\$3,284) Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 179.2

	-	
(\$571)	(\$571)	(\$571)

State General Funds

HB 79	3 (FY 2021G)		Governor	House	SAC
179.3	Reduce funds for personnel for one vacant adminis the Governor's intent to eliminate one vacant admi	-	-	d S:Reduce fund	s to reflect
State G	eneral Funds		(\$70,177)	(\$70,177)	(\$70,177)
179.4	Increase funds to annualize funds for personnel for establish the Sexual Harassment Division.	five positions (\$46	6,793) and o _l	perations (\$42,4	121) to
State G	eneral Funds		\$509,214	\$509,214	\$509,214
179.5	Increase funds for merit-based pay adjustments, er 2020.	nployee recruitme	nt, or retentic	on initiatives effe	ective July 1,
State G	eneral Funds			\$16,512	\$0
179.6	Reduce funds.				
State G	eneral Funds				(\$111,964)
179.1	00 Office of the State Inspector General			Appropriatio	on (HB 793)
-	pose of this appropriation is to foster and promote accountabil	lity and integrity in sta	te government l	by investigating an	d preventing
TOTAL State	vaste, and abuse. STATE FUNDS General Funds PUBLIC FUNDS		\$1,453,041 \$1,453,041 \$1,453,041	\$1,469,553 \$1,469,553 \$1,469,553	\$1,341,077 \$1,341,077 \$1,341,077

The Mansion allowance shall be \$60,000.

Section 28: Human Services, Department of

	Section Total - (Continuation	
TOTAL STATE FUNDS	\$829,564,834	\$829,564,834	\$829,564,834
State General Funds	\$829,564,834	\$829,564,834	\$829,564,834
TOTAL FEDERAL FUNDS	\$1,084,254,894	\$1,084,254,894	\$1,084,254,894
Federal Funds Not Itemized	\$501,046,266	\$501,046,266	\$501,046,266
Community Services Block Grant CFDA93.569	\$16,281,783	\$16,281,783	\$16,281,783
Foster Care Title IV-E CFDA93.658	\$96,802,095	\$96,802,095	\$96,802,095
Low-Income Home Energy Assistance CFDA93.568	\$56,164,105	\$56,164,105	\$56,164,105
Medical Assistance Program CFDA93.778	\$91,937,920	\$91,937,920	\$91,937,920
FFIND Medical Assistance Program CFDA93.778	\$1,230,119	\$1,230,119	\$1,230,119
Social Services Block Grant CFDA93.667	\$12,100,916	\$12,100,916	\$12,100,916
Temporary Assistance for Needy Families	\$308,691,690	\$308,691,690	\$308,691,690
Temporary Assistance for Needy Families Grant CFDA93.558	\$306,889,452	\$306,889,452	\$306,889,452
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,802,238	\$1,802,238	\$1,802,238
TOTAL AGENCY FUNDS	\$28,770,946	\$28,770,946	\$28,770,946
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$27,270,946	\$27,270,946	\$27,270,946
Sales and Services Not Itemized	\$27,270,946	\$27,270,946	\$27,270,946
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,838,119	\$2,838,119	\$2,838,119
State Funds Transfers	\$1,958,513	\$1,958,513	\$1,958,513
Agency to Agency Contracts	\$1,958,513	\$1,958,513	\$1,958,513
Agency Funds Transfers	\$879,606	\$879,606	\$879,606
Agency Fund Transfers Not Itemized	\$879,606	\$879,606	\$879,606
TOTAL PUBLIC FUNDS	\$1,945,428,793	\$1,945,428,793	\$1,945,428,793
	Section Total - I		
TOTAL STATE FUNDS	\$800,693,860	\$808,378,513	\$729,309,277
State General Funds	\$800,693,860	\$808,378,513	\$729,309,277
TOTAL FEDERAL FUNDS	\$1,056,098,099	\$1,056,743,284	\$1,060,322,160
Federal Funds Not Itemized	\$487,073,412	\$487,634,678	\$470,190,824
Community Services Block Grant CFDA93.569	\$16,281,783	\$16,281,783	\$16,281,783
Foster Care Title IV-E CFDA93.658	\$94,524,680	\$94,524,680	\$92,179,457
Low-Income Home Energy Assistance CFDA93.568	\$56,164,105	\$56,164,105	\$56,164,105
Medical Assistance Program CFDA93.778	\$80,031,394	\$80,115,313	\$77,801,159
FFIND Medical Assistance Program CFDA93.778	\$1,230,119	\$1,230,119	\$1,230,119
Social Services Block Grant CFDA93.667	\$12,100,916	\$12,100,916	\$12,100,916
Temporary Assistance for Needy Families	\$308,691,690	\$308,691,690	\$334,373,797
Temporary Assistance for Needy Families Grant CFDA93.558	\$306,889,452	\$306,889,452	\$332,571,559
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,802,238	\$1,802,238	\$1,802,238
TOTAL AGENCY FUNDS	\$28,770,946	\$28,770,946	\$27,124,612
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000

HB 79	3 (FY 2021G)	Governor	House	SAC
Reb	ates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000
Sales	and Services	\$27,270,946	\$27,270,946	\$25,624,612
Sale	s and Services Not Itemized	\$27,270,946	\$27,270,946	\$25,624,612
TOTAL	NTRA-STATE GOVERNMENT TRANSFERS	\$2,838,119	\$2,838,119	\$2,838,119
State	Funds Transfers	\$1,958,513	\$1,958,513	\$1,958,513
-	ncy to Agency Contracts	\$1,958,513	\$1,958,513	\$1,958,513
-	y Funds Transfers	\$879,606	\$879,606	\$879,606
-	ncy Fund Transfers Not Itemized PUBLIC FUNDS	\$879,606 \$1,888,401,024	\$879,606 \$1,896,730,862	\$879,606 \$1,819,594,168
Adop	tions Services		Continua	ation Budget
The pur	pose of this appropriation is to support and facilitate the safe p	ermanent placement of children by p		-
support	and financial services after adoption.			
TOTALS	STATE FUNDS	\$37,000,796	\$37,000,796	\$37,000,796
	General Funds	\$37,000,796	\$37,000,796	\$37,000,796
	EDERAL FUNDS	\$66,997,654	\$66,997,654	\$66,997,654
	al Funds Not Itemized	\$53,298,174	\$53,298,174	\$53,298,174
•	orary Assistance for Needy Families	\$13,699,480	\$13,699,480	\$13,699,480
	porary Assistance for Needy Families Grant CFDA93.558	\$13,699,480	\$13,699,480	\$13,699,480
TOTAL I	PUBLIC FUNDS	\$103,998,450	\$103,998,450	\$103,998,450
180.1	Increase funds to provide a \$1,000 pay raise to full- less.	time, regular employees with c	current salaries	of \$40,000 or
State G	eneral Funds	\$9,712	\$0	\$0
180.2	Increase funds to reflect a reduction in the Federal 1 67.03%.	Medical Assistance Percentage	(FMAP) from 6	57.30% to
State G	eneral Funds	\$151,443	\$151,443	\$151,443
	Funds Not Itemized	(\$151,443)	(\$151,443)	
Total Pu	ıblic Funds:	\$0	\$0	\$0
180.3	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitment, or retenti	on initiatives ej	ffective July 1,
State G	eneral Funds		\$45,988	\$0
180.4	Reduce funds to reflect twelve furlough days.			
State G	eneral Funds			(\$66,609
Federal	Funds Not Itemized			(\$44,199
Total Pu	ıblic Funds:			(\$110,808
180.1	.00 Adoptions Services		Appropriat	ion (HB 793)
The pur	pose of this appropriation is to support and facilitate the safe p	ermanent placement of children by p		
	and financial services after adoption.	4		
	STATE FUNDS	\$37,161,951	\$37,198,227	\$37,085,630
	General Funds	\$37,161,951	\$37,198,227	\$37,085,630
-	FEDERAL FUNDS	\$66,846,211	\$66,846,211	\$66,802,012
	al Funds Not Itemized orary Assistance for Needy Families	\$53,146,731	\$53,146,731	\$53,102,532
-	orary Assistance for Needy Families porary Assistance for Needy Families Grant CFDA93.558	\$13,699,480 \$13,699,480	\$13,699,480 \$13,699,480	\$13,699,480 \$13,699,480
	PUBLIC FUNDS	\$13,699,480 \$104,008,162	\$104,044,438	\$13,699,480 \$103,887,642
		Ŷ107,000,10Z	+=0 1,0 (H,HO	+=00,007,042

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

Reduce TANF funded Afterschool contracts by \$5,000,000 while maintaining contracts that generate TANF 181.1 MOE at 3:1 ratio.

Temporary Assistance for Needy Families Grant CFDA93.558

(\$5,000,000)

Continuation Budget

181.100 After School Care	Appropriation (HB 79		
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	\$10,500,000
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$10,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$10,500,000
TOTAL PUBLIC FUNDS	\$15,500,000	\$15,500,000	\$10,500,000

Child Abuse and Neglect Prevention

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	\$6,018,365	\$6,018,365	\$6,018,365
Federal Funds Not Itemized	\$2,945,695	\$2,945,695	\$2,945,695
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	\$8,339,496	\$8,339,496	\$8,339,496

182.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$16,416	\$0
182.2 Recognize \$1,301,992 in marriage and divorce fee collections for the Children's neglect prevention. (H:YES)(S:YES)	Trust Fund for ch	ild abuse and
State General Funds	\$0	\$0
182.3 <i>Reduce funds for administrative support contract using temporary help.</i>		
State General Funds		(\$50,408)
182.4 <i>Reduce funds to reflect twelve furlough days.</i>		
State General Funds Federal Funds Not Itemized Total Public Funds:		(\$27,204) (\$5,192) (\$32,396)
182.5 <i>Reduce funds for contracts.</i>		
Temporary Assistance for Needy Families Grant CFDA93.558		(\$227,513)

182.100 Child Abuse and Neglect Prevention		Appropriatio	n (HB 793)
The purpose of this appropriation is to promote child abuse and neglect prevention	on programs and support chi	d victims of abuse	2.
TOTAL STATE FUNDS	\$2,321,131	\$2,337,547	\$2,243,519
State General Funds	\$2,321,131	\$2,337,547	\$2,243,519
TOTAL FEDERAL FUNDS	\$6,018,365	\$6,018,365	\$5,785,660
Federal Funds Not Itemized	\$2,945,695	\$2,945,695	\$2,940,503
Temporary Assistance for Needy Families	\$3,072,670	\$3,072,670	\$2,845,157
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,072,670	\$3,072,670	\$2,845,157
TOTAL PUBLIC FUNDS	\$8,339,496	\$8,355,912	\$8,029,179

Child Support Services

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

Continuation Budget

HB 79	93 (FY 2021G)	Governor	House	SAC
183.1	Reduce funds to reflect an adjustment in the employ to 19.06%.	yer share of the Teachers Retire	ement System fr	om 21.14%
State G	eneral Funds	(\$371)	(\$371)	(\$371)
183.2	Reduce funds for the Georgia Technology Authority	administrative fee for GETS cor	ntract managen	nent.
State G	eneral Funds	(\$101,547)	(\$101,547)	(\$101,547)
183.3	Increase funds to provide a \$1,000 pay raise to full- less.	time, regular employees with c	urrent salaries o	of \$40,000 or
State G	eneral Funds	\$400,694	\$0	\$0
183.4	Reduce funds for personnel for 101 vacant child sup reflect the Governor's intent to eliminate 101 vacan			funds to
Federa	eneral Funds l Funds Not Itemized ublic Funds:	(\$1,799,155) (\$3,492,478) (\$5,291,633)		(\$1,799,155) (\$3,492,478) (\$5,291,633)
183.5	Reduce funds for travel to reflect projected expendi	tures.		
	eneral Funds I Funds Not Itemized	(\$30,044)	(\$30,044)	(\$380,119) (\$737,878)
Total P	ublic Funds:	(\$30,044)	(\$30,044)	(\$1,117,997)
183.6	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitment, or retentic	on initiatives eff	ective July 1,
State G	eneral Funds		\$473,090	\$0
183.7	Reduce funds for contracts to reflect projected expe	enditures.		
Federa	eneral Funds l Funds Not Itemized ublic Funds:			(\$3,099,354) (\$6,016,191) (\$9,115,545)

Federal Funds Not Itemized
Total Public Funds:

183.100 Child Support Services		Appropriatio	on (HB 793)
The purpose of this appropriation is to encourage and enforce the parental respon	sibility of paying financial	support.	
TOTAL STATE FUNDS	\$28,308,927	\$28,381,323	\$24,458,804
State General Funds	\$28,308,927	\$28,381,323	\$24,458,804
TOTAL FEDERAL FUNDS	\$74,613,276	\$74,613,276	\$67,859,207
Federal Funds Not Itemized	\$74,613,276	\$74,613,276	\$67,859,207
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	\$106,159,463	\$106,231,859	\$95,555,271

Child Welfare Services

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

TOTAL STATE FUNDS	\$200,355,245	\$200,355,245	\$200,355,245
State General Funds	\$200,355,245	\$200,355,245	\$200,355,245
TOTAL FEDERAL FUNDS	\$203,660,910	\$203,660,910	\$203,660,910
Federal Funds Not Itemized	\$28,916,928	\$28,916,928	\$28,916,928
Foster Care Title IV-E CFDA93.658	\$41,452,355	\$41,452,355	\$41,452,355
Medical Assistance Program CFDA93.778	\$502,830	\$502,830	\$502,830
Social Services Block Grant CFDA93.667	\$2,871,034	\$2,871,034	\$2,871,034
Temporary Assistance for Needy Families	\$129,917,763	\$129,917,763	\$129,917,763
Temporary Assistance for Needy Families Grant CFDA93.558	\$128,115,525	\$128,115,525	\$128,115,525
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,802,238	\$1,802,238	\$1,802,238
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$141,133	\$141,133	\$141,133
State Funds Transfers	\$141,133	\$141,133	\$141,133
Agency to Agency Contracts	\$141,133	\$141,133	\$141,133
TOTAL PUBLIC FUNDS	\$404,157,288	\$404,157,288	\$404,157,288

Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of 184.1 Administrative Services.

HB 793 (FY 2021G)	Governor	House	SAC

184.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$1,642,623	\$0	\$0
184.3 Reduce funds for contracts for legal assistance to reflect projected e	expenditures.		
State General Funds	(\$76,500)	(\$76,500)	(\$76,500)
Foster Care Title IV-E CFDA93.658	(\$13,500)	(\$13,500)	(\$13,500)
Total Public Funds:	(\$90,000)	(\$90,000)	(\$90,000)
184.4 Reduce funds for foster parent recruitment marketing and outreach	1.		
State General Funds	(\$250,000)	(\$250,000)	(\$250,000)

Reduce funds for personnel for six vacant supervisor-mentor positions. (H and S:Reduce funds to reflect the 184.5 Governor's intent to eliminate six vacant supervisor-mentor positions)

State General Funds	(\$456,307)	(\$456,307)	(\$456 <i>,</i> 307)
Foster Care Title IV-E CFDA93.658	(\$80,525)	(\$80,525)	(\$80,525)
Total Public Funds:	(\$536,832)	(\$536,832)	(\$536,832)

184.6 Reduce funds for personnel for 127 vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate 127 vacant social services specialist caseworker positions)(S:Reduce funds for personnel for 49 vacant positions)

State General Funds	(\$5,868,770)	(\$5,868,770)	(\$3,719,534)
Foster Care Title IV-E CFDA93.658	(\$916,925)	(\$916,925)	(\$537 <i>,</i> 649)
Total Public Funds:	(\$6,785,695)	(\$6,785,695)	(\$4,257,183)

184.7 Reduce funds for personnel for six vacant foster care support positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate six vacant foster care support services positions)

State General Funds	(\$226,780)	(\$226,780)	(\$226,780)
Foster Care Title IV-E CFDA93.658	(\$40,019)	(\$40,019)	(\$40,019)
Total Public Funds:	(\$266,799)	(\$266,799)	(\$266,799)

Reduce funds and transfer \$2,400,000 in Temporary Assistance for Needy Families Block Grant (TANF) funds 184.8 from the Departmental Administration (DHS) program to the Child Welfare Services program for child protective caseworker positions (Total Funds: \$0). (S:Reduce funds and transfer funds from the Departmental Administration (DHS) program to the Child Welfare Services program to reflect eliminated participation in centralized transportation services)

State General Funds	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,400,000	\$2,400,000	\$2,400,000
Total Public Funds:	\$0	\$0	\$0

Reduce funds and replace funds with Temporary Assistance for Needy Families Block Grant (TANF) funds for 184.9 child protective caseworker positions. (H:Reduce funds and replace \$970,000 in state general funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize \$500,000 in state funds for the Multi-Agency Alliance for Children)(S:Reduce funds for contracts with Educational Programming, Assessment and Consultation (EPAC) for education services)

State General Funds	(\$1,470,000)	(\$970,000)	(\$470,000)
184.10 <i>Reduce funds for travel expenses to reflect projected expenditures.</i>			
State General Funds	(\$287,136)	(\$287,136)	(\$287,136)
Foster Care Title IV-E CFDA93.658	(\$50,672)	(\$50,672)	(\$50,672)
Total Public Funds:	(\$337,808)	(\$337,808)	(\$337,808)

184.11 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$4,215,334	\$0
184.12 Utilize \$970,000 in existing funds to implement a pilot program for closed foster of 2020. (H:YES)(S:Eliminate funds to reflect the non-implementation of a pilot programs)	-	
State General Funds	\$0	(\$940,000)
184.13 Increase funds for a 2% targeted salary increase for DFCS support service specialis turnover rate.	sts to address th	e 36%
State General Funds	\$2,454,820	\$0
184.14 Reduce funds for field services for education, training, and mentors.		
State General Funds Foster Care Title IV-E CFDA93.658 Total Public Funds:		(\$510,000) (\$90,000) (\$600,000)

HB 793 (FY 2021G)		Governor	House	SAC
184.15 <i>Reduce field foster parent support</i>	by 10% during FY2020.			
State General Funds				(\$243,000)
Foster Care Title IV-E CFDA93.658 Total Public Funds:				(\$42,882)
				(\$285,882)
184.16 Eliminate funds for Child Abuse Reg	jistry.			
State General Funds				(\$975,000)
184.17 Reduce funds for contracts for edu	cational services with the	e Multi-Agency Allianc	e for Children.	
Temporary Assistance for Needy Families Grant CF	DA93.558			(\$1,903,400)
184.18 Eliminate funds for Georgia Campo	ign for Adolescent Powe	er and Potential.		
Temporary Assistance for Needy Families Grant CF	DA93.558			(\$994,050)
184.19 <i>Reduce funds for contracts for Cou</i>	rt Annointed Snecial Adv	incrates		
State General Funds		ocures.		(\$19,000)
Temporary Assistance for Needy Families Grant CF	DA93.558			(\$16,796)
Total Public Funds:				(\$35,796)
184.20 Reduce funds for Child Welfare Tra	ining Collaborative hous	ed at Georgia State U	niversity.	
Temporary Assistance for Needy Families Grant CF	-	5		(\$313,406)
184.21 Reduce funds for SHINES maintena				
State General Funds	nce una development.			(\$766.250)
Foster Care Title IV-E CFDA93.658				(\$766,350) (\$766,350)
Total Public Funds:				(\$1,532,700)
184.22 Utilize existing federal funds for pe	rsonnel for the Family Fi	rst Project Manageme	nt Team.	
State General Funds	, ,	, ,		(\$438,600)
184.23 <i>Reduce funds for hourly safety serv</i>	vices positions.			
State General Funds				(\$320,344)
Foster Care Title IV-E CFDA93.658				(\$56 <i>,</i> 532)
Total Public Funds:				(\$376,876)
184.24 Reduce funds for contracts for Tech	nnical College System of	Georgia for staff train	ing.	
State General Funds				(\$255,000)
Foster Care Title IV-E CFDA93.658				(\$45,000)
Total Public Funds:				(\$300,000)
184.25 Eliminate funds for GSU Profession	al Excellence Contract.			
State General Funds				(\$850,263)
Foster Care Title IV-E CFDA93.658 Total Public Funds:				(\$150,047) (\$1,000,310)
184.26 Reduce funds for Temporary Assist Behavioral Health and Developmen funds.			•	-
State General Funds				\$3,024,180
Temporary Assistance for Needy Families Grant CF	DA93.558			(\$6,048,360)
Total Public Funds:				(\$3,024,180)
184.27 Reduce funds to reflect the strateg	ic consolidation of Divisi	on of Family and Child	ren Services offi	ices.
State General Funds				(\$977 <i>,</i> 650)
Temporary Assistance for Needy Families Grant CF	DA93.558			(\$533,500)
Foster Care Title IV-E CFDA93.658 Total Public Funds:				(\$156,350) (\$1,667,500)

TUSLE		IIIIE IV-L	
Total	Public	Funds:	

184.28 *Reduce funds to reflect twelve furlough days.*

	, , ,	
State General Funds		(\$6,333,959)
Foster Care Title IV-E CFDA93.658		(\$1,304,519)
Total Public Funds:		(\$7,638,478)

184.100 Child Welfare Services		Appropriation (HB 793)	
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	\$190,959,185	\$196,486,716	\$182,860,812
State General Funds	\$190,959,185	\$196,486,716	\$182,860,812
TOTAL FEDERAL FUNDS	\$204,959,269	\$204,959,269	\$192,917,353
Federal Funds Not Itemized	\$28,916,928	\$28,916,928	\$28,916,928
Foster Care Title IV-E CFDA93.658	\$40,350,714	\$40,350,714	\$38,118,310

(\$1,667,500)

HB 793 (FY 2021G)	Governor	House	SAC
Medical Assistance Program CFDA93.778	\$502,8	30 \$502,830	\$502,830
Social Services Block Grant CFDA93.667	\$2,871,0	34 \$2,871,034	\$2,871,034
Temporary Assistance for Needy Families	\$132,317,7	63 \$132,317,763	\$122,508,251
Temporary Assistance for Needy Families Grant CFDA93.558	\$130,515,5	25 \$130,515,525	\$120,706,013
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,802,2	38 \$1,802,238	\$1,802,238
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$141,1	33 \$141,133	\$141,133
State Funds Transfers	\$141,1	33 \$141,133	\$141,133
Agency to Agency Contracts	\$141,1	33 \$141,133	\$141,133
TOTAL PUBLIC FUNDS	\$396,059,5	87 \$401,587,118	\$375,919,298

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

185.100 Community Services		Appropriatio	on (HB 793)
The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with empleducation, nutrition, and housing services.			th employment,
TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569 TOTAL PUBLIC FUNDS	\$16,110,137 \$16,110,137	\$16,110,137 \$16,110,137	\$16,110,137 \$16,110,137

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	\$58,156,857	\$58,156,857	\$58,156,857
State General Funds	\$58,156,857	\$58,156,857	\$58,156,857
TOTAL FEDERAL FUNDS	\$53,513,243	\$53,513,243	\$53,513,243
Federal Funds Not Itemized	\$31,568,266	\$31,568,266	\$31,568,266
Community Services Block Grant CFDA93.569	\$127,302	\$127,302	\$127,302
Foster Care Title IV-E CFDA93.658	\$6,780,375	\$6,780,375	\$6,780,375
Low-Income Home Energy Assistance CFDA93.568	\$408,761	\$408,761	\$408,761
Medical Assistance Program CFDA93.778	\$5,276,916	\$5,276,916	\$5,276,916
FFIND Medical Assistance Program CFDA93.778	\$1,230,119	\$1,230,119	\$1,230,119
Temporary Assistance for Needy Families	\$8,121,504	\$8,121,504	\$8,121,504
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,121,504	\$8,121,504	\$8,121,504
TOTAL AGENCY FUNDS	\$13,545,587	\$13,545,587	\$13,545,587
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	\$12,045,587	\$12,045,587	\$12,045,587
Sales and Services Not Itemized	\$12,045,587	\$12,045,587	\$12,045,587
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465	\$34,465	\$34 <i>,</i> 465
State Funds Transfers	\$34,465	\$34,465	\$34 <i>,</i> 465
Agency to Agency Contracts	\$34,465	\$34,465	\$34,465
TOTAL PUBLIC FUNDS	\$125,250,152	\$125,250,152	\$125,250,152

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 186.1 to 19.06%.

State Ge	eneral Funds	(\$1,040)	(\$1,040)	(\$1,040)
186.2	Reduce funds to reflect an adjustment to cyber security insurance premiur Administrative Services.	ms for the Depc	artment of	
State Ge	eneral Funds	(\$8,182)	(\$8,182)	(\$8,182)
186.3	Reduce funds for the Georgia Technology Authority administrative fee for	GETS contract	management.	

State General Funds

(\$252,499)

(\$252,499)

(\$252,499)

HB 79	3 (FY 2021G)	Governor	House	SAC
186.4	Increase funds to provide a \$1,000 pay raise to fu less.			of \$40,000 or
State G	eneral Funds	\$178,866	\$0	\$0
186.5	Transfer funds from the Departmental Administra program for two positions.	ation (DHS) program to the Reside	ntial Child Care	Licensing
State G	eneral Funds	(\$213,036)	(\$213,036)	(\$213,036)
186.6	Reduce funds for information technology contrac	ts to reflect projected expenditure	rs.	
State G	eneral Funds	(\$1,320,508)	(\$1,320,508)	(\$1,942,055)
186.7	<i>Increase funds to reflect a reduction in the enhan 88.61% to 76.92%.</i>	ced Federal Medical Assistance Pe	ercentage (e-FN	1AP) from
State G	eneral Funds	\$1,446,067	\$1,446,067	\$1,446,067
186.8	Reduce funds for personnel to realize savings fror intent to eliminate 21 positions)(S:Reduce funds f vacant positions)		,	
	eneral Funds	(\$1,900,735)	(\$1,900,735)	(\$3,087,620)
	Care Title IV-E CFDA93.658 Jblic Funds:	(\$318,770) (\$2,219,505)	(\$318,770) (\$2,219,505)	(\$318,770) (\$3,406,390)
186.9	Reduce funds for Georgia Memory Net to reflect ((+=)==0)0000)	(+0):00,000)
	eneral Funds	(\$247,200)	\$0	\$0
	Reduce funds and utilize existing Social Services B			φo
	eneral Funds	(\$160,000) (\$160,000)	(\$160,000)	(\$287,169)
186,11	Reduce funds for travel and conference expenses.			
	eneral Funds	(\$20,759)	(\$20,759)	(\$113,499)
186.12	Transfer funds from the Departmental Administra personnel for one position.			
State G	eneral Funds	(\$71,391)	(\$71,391)	(\$71,391)
186.13 Tempor	Transfer funds from the Departmental Administra reflect projected expenditures. (S:Transfer funds f Child Welfare Services program to reflect elimina rary Assistance for Needy Families Grant CFDA93.558	from the Departmental Administra	ation (DHS) prog	gram to the
-	Increase funds for merit-based pay adjustments, a 2020.			
State G	eneral Funds		\$736,030	\$0
	Reduce funds for contracts for GSU Child Welfare	Policy Institute	. ,	
	rary Assistance for Needy Families Grant CFDA93.558			(\$2,000,000)
-	Reduce funds for rent to reflect projected expend	itures		(1)/
	eneral Funds			(\$110,841)
	Reduce funds for computer charges to reflect pro	iected expenditures		(1 - 7 - 7
	eneral Funds			(\$564,096)
	Reduce funds for telecommunications to reflect p	rojected expenditures		(+)
	eneral Funds	ojected experiancies.		(\$75,688)
186.1	00 Departmental Administration (DHS)		Appropriatio	on (HB 793)
The pur people	pose of this appropriation is to provide administration and su of Georgia.	ipport for the Divisions and Operating Oj	ffice in meeting the	e needs of the
	STATE FUNDS General Funds	\$55,586,440 \$55,586,440	\$56,390,804 \$56,390,804	\$52,875,808 \$52,875,808
	FEDERAL FUNDS	\$55,586,440 \$50,794,473	\$50,794,473	\$52,875,808 \$48,794,473
Feder	al Funds Not Itemized	\$31,568,266	\$31,568,266	\$31,568,266
	nunity Services Block Grant CFDA93.569 r Care Title IV-E CFDA93.658	\$127,302 \$6,461,605	\$127,302 \$6,461,605	\$127,302 \$6,461,605
	ncome Home Energy Assistance CFDA93.568	\$408,761	\$408,761	\$408,761
Modi	cal Assistance Program CEDA93 778	\$5 276 916	\$5 276 916	\$5 276 916

Medical Assistance Program CFDA93.778

Temporary Assistance for Needy Families

FFIND Medical Assistance Program CFDA93.778

Temporary Assistance for Needy Families Grant CFDA93.558

\$5,276,916

\$1,230,119

\$5,721,504

\$5,721,504

\$5,276,916

\$1,230,119

\$3,721,504

\$3,721,504

\$5,276,916

\$1,230,119

\$5,721,504

\$5,721,504

HB 793 (FY 2021G)	Govern	nor	House	SAC
TOTAL AGENCY FUNDS	\$13,54	45,587	\$13,545,587	\$13,545,587
Rebates, Refunds, and Reimbursements	\$1,50	00,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,50	00,000	\$1,500,000	\$1,500,000
Sales and Services	\$12,04	45 <i>,</i> 587	\$12,045,587	\$12,045,587
Sales and Services Not Itemized	\$12,04	45 <i>,</i> 587	\$12,045,587	\$12,045,587
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3	34,465	\$34,465	\$34,465
State Funds Transfers	\$3	34,465	\$34,465	\$34,465
Agency to Agency Contracts	\$3	34,465	\$34,465	\$34,465
TOTAL PUBLIC FUNDS	\$119,96	50,965	\$120,765,329	\$115,250,333

Elder Abuse Investigations and Prevention

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	\$22,470,518	\$22,470,518	\$22,470,518
State General Funds	\$22,470,518	\$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	\$26,339,444	\$26,339,444	\$26,339,444

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 187.1 State General Funds (\$23,022) (\$23,022) (\$23,022)

187.2	.87.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,0 less.			
State G	eneral Funds	\$318,912	\$0	\$0

187.3	Reduce funds for travel and conference expenses.

State General Funds

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 187.4 2020. \$363,173 \$0

(\$1,983)

(\$1,983)

(\$1,983)

(\$38,858)

(\$184,961)

State General Funds

Reduce funds for personnel to eliminate one vacant position. 187.5

State General Funds

Reduce funds for Long-Term Care Ombudsman (LTCO) contracts to reflect projected expenditures. 187.6 State General Funds

187.100 Elder Abuse Investigations and Prevention		Appropriation (HB 793)	
The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate			
\$22,764,425	\$22,808,686	\$22,221,694	
\$22,764,425	\$22,808,686	\$22,221,694	
\$3,868,926	\$3,868,926	\$3,868,926	
\$1,589,387	\$1,589,387	\$1,589,387	
\$2,279,539	\$2,279,539	\$2,279,539	
\$26,633,351	\$26,677,612	\$26,090,620	
	rsons from abuse, exploitation an \$22,764,425 \$22,764,425 \$3,868,926 \$1,589,387 \$2,279,539	rsons from abuse, exploitation and neglect, and inve \$22,764,425 \$22,808,686 \$22,764,425 \$22,808,686 \$3,868,926 \$3,868,926 \$1,589,387 \$1,589,387 \$2,279,539 \$2,279,539	

Elder Community Living Services

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	\$29,269,203	\$29,269,203	\$29,269,203
State General Funds	\$29,269,203	\$29,269,203	\$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
Social Services Block Grant CFDA93.667	\$6,200,343	\$6,200,343	\$6,200,343
TOTAL PUBLIC FUNDS	\$60,198,544	\$60,198,544	\$60,198,544
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

Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts. 188.1

State General Funds

Continuation Budget

Continuation Budget

(\$75,000)

188.4	Reduce state funds for 1,053 additional slots for replace with federal funds.	r non-Medicaid home and commun	ity based service	es and
State G	eneral Funds			(\$2,000,000)
188.98	Transfer funds and 15 positions from the Elder S Services program to consolidate program budge		ler Community l	Living
State G	eneral Funds	\$4,353,642	\$0	\$0
Social S	ervices Block Grant CFDA93.667	\$750,000	\$0	\$0
	Funds Not Itemized	\$5,987,729	\$0	\$0
Total P	ıblic Funds:	\$11,091,371	\$0	\$0
	00 Elder Community Living Services		Appropriatio	
The pui commu	pose of this appropriation is to provide Georgians who need nities.	d nursing home level of care the option of	remaining in their	own
	STATE FUNDS	\$33,547,845	\$29,199,210	\$25,787,971
State	General Funds	\$33,547,845	\$29,199,210	\$25,787,971
-	FEDERAL FUNDS	\$37,667,070	\$30,929,341	\$30,929,341
	al Funds Not Itemized	\$30,716,727	\$24,728,998	\$24,728,998
	Services Block Grant CFDA93.667	\$6,950,343	\$6,200,343	\$6,200,343
TOTAL	PUBLIC FUNDS	\$71,214,915	\$60,128,551	\$56,717,312
Fldor	Support Services		Continuat	ion Budget
	pose of this appropriation is to assist older Georgians, so th	nat they may live in their homes and comn		•
	ment, nutrition, and other support and education services.			5,
TOTAL	STATE FUNDS	\$4,645,054	\$4,645,054	\$4,645,054
State	General Funds	\$4,645,054	\$4,645,054	\$4,645,054
TOTAL	EDERAL FUNDS	\$6,737,729	\$6,737,729	\$6,737,729
	al Funds Not Itemized	\$5,987,729	\$5,987,729	\$5,987,729
	Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000
TOTAL	PUBLIC FUNDS	\$11,382,783	\$11,382,783	\$11,382,783
189.1	Reduce funds for the Georgia Technology Autho	ority administrative fee for GETS co	ntract managen	nent.
State G	eneral Funds	(\$3,985)	(\$3 <i>,</i> 985)	(\$3,985)
189.2	Increase funds to provide a \$1,000 pay raise to j less.	full-time, regular employees with c	urrent salaries c	of \$40,000 or
State G	eneral Funds	\$3,238	\$0	\$0
189.3	Reduce funds and utilize existing Social Services	Block Grant (SSBG) funds for contr	acts.	
State G	eneral Funds	(\$195,000)	(\$195,000)	(\$195,000)
189.4	Reduce funds for marketing for the Aging and D			
	eneral Funds	(\$94,920) (\$94,920)	(\$94,920)	(\$184,665)
189.5	Reduce funds for travel and conference expense		(+))	(+)//
	eneral Funds	(\$745)	(\$745)	(\$745)
189.6	Increase funds for merit-based pay adjustments			
State G	2020. eneral Funds		\$14,100	\$0
189.7	Reduce funds for personnel to eliminate two vac	cant positions	. ,	
	eneral Funds			(\$208,102)
189.8	Reduce funds for assistive technology to assist a and communities.	older Georgians so that they may co	ontinue to live in	their homes
State G	eneral Funds			(\$157,000)
6/16/20	D20 Page	e 143 of 294 Drafted by Sena	te Budget and Eval	uation Office

State General Funds	\$4,353,642	\$0	\$0
Social Services Block Grant CFDA93.667	\$750,000	\$0	\$0
Federal Funds Not Itemized	\$5,987,729	\$0	\$0
Total Public Funds:	\$11,091,371	\$0	\$0

2020. State General Funds \$5,007 \$0 188.3 Reduce state funds for home-delivered and congregate meals in each Area Agency on Aging (AAA) and replace

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

HB 793 (FY 2021G)

with federal funds.

State General Funds

188.2

SAC

(\$1,406,232)

TOTAL STATE FUNDS	\$4,645,054	\$4,645,054	\$4,645,054
State General Funds	\$4,645,054	\$4,645,054	\$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	\$11,382,783	\$11,382,783	\$11,382,783

HB 793 (FY 2021G)	Governor	House	SAC
189.98 Transfer funds and 15 positions from the Elder Suppor Services program to consolidate program budget and		er Community I	Living
State General Funds	(\$4,353,642)	\$0	\$0
Social Services Block Grant CFDA93.667	(\$750,000)	\$0	\$0
Federal Funds Not Itemized	(\$5,987,729)	\$0	\$0
Total Public Funds:	(\$11,091,371)	\$0	\$0
189.100 Elder Support Services		Appropriatio	on (HB 793)
The purpose of this appropriation is to assist older Georgians, so that they employment, nutrition, and other support and education services.	may live in their homes and comm	unities, by providi	ng health,
TOTAL STATE FUNDS	\$0	\$4,364,504	\$3,895,557
State General Funds	\$0	\$4,364,504	\$3,895,557
TOTAL FEDERAL FUNDS	\$0	\$6,737,729	\$6,737,729
Federal Funds Not Itemized	\$0	\$5,987,729	\$5,987,729
Social Services Block Grant CFDA93.667	\$0	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$0	\$11,102,233	\$10,633,286

Energy Assistance

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

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

190.100 Energy Assistance		Appropriation (HB 793)		
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 TOTAL PUBLIC FUNDS	\$55,320,027 \$55,320,027	\$55,320,027 \$55,320,027	\$55,320,027 \$55,320,027	

Federal Eligibility Benefit Services

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

TOTAL STATE FUNDS	\$121,206,639	\$121,206,639	\$121,206,639
State General Funds	\$121,206,639	\$121,206,639	\$121,206,639
TOTAL FEDERAL FUNDS	\$209,627,789	\$209,627,789	\$209,627,789
Federal Funds Not Itemized	\$93,009,159	\$93,009,159	\$93,009,159
Community Services Block Grant CFDA93.569	\$44,344	\$44,344	\$44,344
Foster Care Title IV-E CFDA93.658	\$7,893,411	\$7,893,411	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317	\$435,317	\$435,317
Medical Assistance Program CFDA93.778	\$84,837,290	\$84,837,290	\$84,837,290
Temporary Assistance for Needy Families	\$23,408,268	\$23,408,268	\$23,408,268
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,408,268	\$23,408,268	\$23,408,268
TOTAL PUBLIC FUNDS	\$330,834,428	\$330,834,428	\$330,834,428

191.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State G	Seneral Funds	(\$1,105)	(\$1,105)	(\$1,105)
191.2	Reduce funds to reflect an adjustment to cyber security insurance p Administrative Services.	premiums for the L	Department of	
State G	Seneral Funds	(\$3,191)	(\$3,191)	(\$3,191)
191.3	Reduce funds for the Georgia Technology Authority administrative	fee for GETS contr	act manageme	ent.
State G	Seneral Funds	(\$734,812)	(\$734,812)	(\$734,812)
191.4	Increase funds to provide a \$1,000 pay raise to full-time, regular er less.	mployees with curi	rent salaries of	\$40,000 or
State G	eneral Funds	\$1,758,608	\$0	\$ 0

Continuation Budget

Continuation Budget

Governor	House	SAC
xpenditures.		
(\$4,971,618)		(\$4,971,618
(\$11,822,607)		(\$11,822,607
(\$16,794,225)	(\$16,794,225)	(\$16,794,225
er positions. (H:Maiı ition rates)(S:Reduce		-
(\$2,245,069)	(\$1,122,535)	(\$2,307,029
		(\$65,728
		(\$1,452,144
(\$3,367,604)	(\$2,806,338)	(\$2,178,216
(\$5,612,673)	(\$3,928,873)	(\$6,003,117
ires.		
(\$20,801)	(\$20,801)	(\$20,801
(\$31,201)	(\$31,201)	(\$31,201
(\$52,002)	(\$52,002)	(\$52,002
from the Start Media Iman Services (Tota	l Funds: \$14,80	92,500).
\$0	\$0	\$0
ruitment, or retentio	on initiatives e <u>f</u>	fective July 1,
	\$1,431,756	\$0
orgia for staff trainin	ng.	
	-	(\$120,000
		(\$72,000
		(\$108,000
		(\$300,000
of Family and Childre	en Services offic	ces.
		(\$613,600
		(\$133,500
		(\$552,240
		(\$368,160
		(\$1,667,500
	A	an (UD 702)
or Medicaid, Food Star	Appropriati	
or metaleard, rood Starr	ip, and remporary	Assistance joi
\$114,988,651	\$115,784,333	\$112,434,483
\$114,988,651	\$115,784,333	\$112,434,483
\$194,406,377	\$194,967,643	\$192,843,993
\$89,610,354	\$90,171,620	\$90,323,582
\$44,344	\$44,344	\$44,344
\$7,893,411	\$7,893,411	\$7,893,411
\$435,317	\$435,317	\$435,317
\$73,014,683	\$73,014,683	\$70,938,299
\$23,408,268	\$23,408,268	\$23,209,040
		\$23,209,040 \$205,278,476
ş203,332,028	\$210,721,970	\$305,278,476
	\$23,408,268 \$309,395,028	

Out-of-Home Care

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	\$289,250,519	\$289,250,519	\$289,250,519
State General Funds	\$289,250,519	\$289,250,519	\$289,250,519
TOTAL FEDERAL FUNDS	\$101,458,160	\$101,458,160	\$101,458,160
Federal Funds Not Itemized	\$215,338	\$215,338	\$215,338
Foster Care Title IV-E CFDA93.658	\$40,056,691	\$40,056,691	\$40,056,691
Temporary Assistance for Needy Families	\$61,186,131	\$61,186,131	\$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131	\$61,186,131	\$61,186,131
TOTAL PUBLIC FUNDS	\$390,708,679	\$390,708,679	\$390,708,679

HB 793 (FY 2021G)	Governor	House	SAC

192.1 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.

State General Funds Foster Care Title IV-E CFDA93.658 Total Public Funds:	\$115,712 (\$115,712) \$0	\$115,712 (\$115,712) \$0	\$115,712 (\$115,712) \$0
192.2 Reduce funds to realize savings from a decrease in monthly placements.	Out-of-Home Care utilization due	to a decline in?	average
State General Funds	(\$6,695,134)	(\$6,695,134)	(\$6,695,134)
Foster Care Title IV-E CFDA93.658	(\$741,292)	(\$741,292)	(\$741,292)
Total Public Funds:	(\$7,436,426)	(\$7,436,426)	(\$7,436,426)
192.3 Reduce funds and utilize existing unobligated prior funds.	-year Temporary Assistance for N	leedy Families	(TANF)

Janaon	
State General Funds	(\$46,209,112)
Temporary Assistance for Needy Families Grant CFDA93.558	\$46,209,112
Total Public Funds:	\$0
192.4 Reduce funds for Child Caring Institution provider rates by 0.58	8%.
State General Funds	(\$520,280)
Foster Care Title IV-E CFDA93.658	(\$62,406)
Total Public Funds:	(\$582,686)

192.100 Out-of-Home Care

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** \$282,671,097 \$282,671,097 \$235,941,705 **State General Funds** \$282,671,097 \$282,671,097 \$235,941,705 TOTAL FEDERAL FUNDS \$100,601,156 \$100,601,156 \$146,747,862 **Federal Funds Not Itemized** \$215,338 \$215,338 \$215,338 Foster Care Title IV-E CFDA93.658 \$39,199,687 \$39,199,687 \$39,137,281 **Temporary Assistance for Needy Families** \$61,186,131 \$61,186,131 \$107,395,243 **Temporary Assistance for Needy Families Grant CFDA93.558** \$61,186,131 \$61,186,131 \$107,395,243 TOTAL PUBLIC FUNDS \$383,272,253 \$383,272,253 \$382,689,567

Refugee Assistance

Continuation Budget

Appropriation (HB 793)

Continuation Budget

Appropriation (HB 793)

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

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL FEDERAL FUNDS	\$5,035,754	\$5,035,754	\$5,035,754
Federal Funds Not Itemized	\$5,035,754	\$5,035,754	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754	\$5,035,754	\$5,035,754

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

TOTAL FEDERAL FUNDS	\$5,035,754	\$5,035,754	\$5,035,754
Federal Funds Not Itemized	\$5,035,754	\$5,035,754	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754	\$5,035,754	\$5,035,754

Residential Child Care Licensing

193.100 Refugee Assistance

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 CEDA93 658	\$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

	(FY 2021G)	Governor	House	SAC
194.1	Reduce funds for the Georgia Technology Autho	rity administrative fee for GETS con	tract managen	nent.
State Ger	neral Funds	(\$1,400)	(\$1,400)	(\$1,400
	Increase funds to provide a \$1,000 pay raise to j less.	full-time, regular employees with cu	ırrent salaries c	of \$40,000 or
State Ger	neral Funds	\$12,951	\$0	\$0
	Transfer funds from the Departmental Administ program for personnel for two positions.	ration (DHS) program to the Reside	ntial Child Care	Licensing
	neral Funds	\$213,036	\$213,036	\$213,036
	Increase funds for merit-based pay adjustments, 2020.	, employee recruitment, or retentio	n initiatives eff	ective July 1,
State Ger	neral Funds		\$39,258	\$0
194.5	Reduce funds for personnel to eliminate three vo	acant positions along with a reduct	ion in force for	one position.
State Ger	neral Funds			(\$201,652
	are Title IV-E CFDA93.658			(\$50,413
Total Pub	olic Funds:			(\$252,065
194.1(00 Residential Child Care Licensing		Appropriatio	on (HB 793)
The purp	ose of this appropriation is to protect the health and safet	y of children who receive full-time care ou		
	ng, and inspecting residential care providers.		62 424 772	¢4,000,000
	TATE FUNDS Jeneral Funds	\$2,105,465 \$2,105,465	\$2,131,772	\$1,890,862 \$1,890,862
	EDERAL FUNDS	\$619,263	\$2,131,772 \$619,263	\$1,890,802 \$568,850
	Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$568,850
TOTAL PU	UBLIC FUNDS	\$2,724,728	\$2,751,035	\$2,459,712
~			• • • •	
The purp	rt for Needy Families - Basic Assistance ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program.	eedy families in compliance with Georgia'		ion Budget
The purp Tempora	ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program.		s state plan for the	e federal
The purport Tempora	ose of this appropriation is to provide cash assistance to n	\$100,000	s state plan for the \$100,000	e federal \$100,000
The purpo Tempora TOTAL ST State G	ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program. "ATE FUNDS		s state plan for the	e federal
The purp Tempora TOTAL ST State G TOTAL FE Tempor	ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program. ATE FUNDS eneral Funds DERAL FUNDS rary Assistance for Needy Families	\$100,000 \$100,000 \$36,453,008 \$36,453,008	s state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008	e federal \$100,000 \$100,000 \$36,453,008 \$36,453,008
The purpe Tempora TOTAL ST State G TOTAL FE Tempor Temp	ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program. "ATE FUNDS eneral Funds "DERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008	\$ state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008	\$100,000 \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008
The purpe Temporal TOTAL ST State G TOTAL FE Tempor Temp	ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program. ATE FUNDS eneral Funds DERAL FUNDS rary Assistance for Needy Families	\$100,000 \$100,000 \$36,453,008 \$36,453,008	s state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008	e federal \$100,000 \$100,000 \$36,453,008 \$36,453,008
The purpo Tempora TOTAL ST State G TOTAL FE Tempor Temp TOTAL PL	ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program. "ATE FUNDS eneral Funds "DERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008	\$ state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008	\$100,000 \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008
The purpe Tempora TOTAL ST State G TOTAL FE Tempor Temp TOTAL PL	ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program. ATE FUNDS eneral Funds DERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558 JBLIC FUNDS	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008	\$ state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008	\$100,000 \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008
The purper Tempora State G TOTAL ST State G Tempor Temp TOTAL PL 195.1 State Ger	ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program. ATE FUNDS eneral Funds EDERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558 JBLIC FUNDS Reduce funds to reflect projected expenditures. neral Funds	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000)	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000)	\$ federal \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 \$36,553,008
The purport Tempora State G TOTAL ST State G TOTAL FE Tempor Temp TOTAL PU 195.1 State Ger 195.1(ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program. TATE FUNDS eneral Funds EDERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558 JBLIC FUNDS Reduce funds to reflect projected expenditures.	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) sistance	s state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) Appropriatic	e federal \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000 on (HB 793)
The purport Tempora State G TOTAL ST State G TOTAL FE Tempor Temp TOTAL PL 195.1 State Ger 195.1(The purport	ose of this appropriation is to provide cash assistance to n ry Assistance for Needy Families program. ATE FUNDS eneral Funds DERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558 JBLIC FUNDS Reduce funds to reflect projected expenditures. neral Funds DO Support for Needy Families - Basic As	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) sistance	s state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) Appropriatic	e federal \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000 on (HB 793)
The purp Tempora TOTAL ST State G TOTAL FE Tempor Temp TOTAL PU 195.1 State Ger 195.1(The purp Tempora ToTAL ST	ose of this appropriation is to provide cash assistance to nary Assistance for Needy Families program. "ATE FUNDS eneral Funds EDERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558 JBLIC FUNDS Reduce funds to reflect projected expenditures. heral Funds DO Support for Needy Families - Basic As ose of this appropriation is to provide cash assistance to nary ry Assistance for Needy Families program. TATE FUNDS	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) sistance eedy families in compliance with Georgia' \$70,000	s state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) Appropriatic state plan for the \$70,000	e federal \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000 on (HB 793) e federal \$70,000
The purp Tempora TOTAL ST State G TOTAL FE Tempor TOTAL PL 195.1 State Ger 195.1(The purp ToTAL ST State G	ose of this appropriation is to provide cash assistance to nary Assistance for Needy Families program. "ATE FUNDS eneral Funds EDERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558 JBLIC FUNDS Reduce funds to reflect projected expenditures. heral Funds DO Support for Needy Families - Basic As ose of this appropriation is to provide cash assistance to nary ry Assistance for Needy Families program. TATE FUNDS JENE FUNDS JENE FUNDS JE	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) sistance eedy families in compliance with Georgia' \$70,000 \$70,000	s state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) Appropriatic state plan for the \$70,000 \$70,000	e federal \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000 on (HB 793) e federal \$70,000 \$70,000
The purpor Tempora TOTAL ST State G TOTAL FE Tempor Temp TOTAL PL 195.1 State Ger 195.1(The purpor Tempora ToTAL ST State G TOTAL FE	ose of this appropriation is to provide cash assistance to nary Assistance for Needy Families program. TATE FUNDS eneral Funds EDERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558 JBLIC FUNDS Reduce funds to reflect projected expenditures. heral Funds DO Support for Needy Families - Basic As ose of this appropriation is to provide cash assistance to nary ry Assistance for Needy Families program. TATE FUNDS teneral Funds DERAL FUNDS TATE FUNDS TATE FUNDS TATE FUNDS	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) sistance eedy families in compliance with Georgia' \$70,000 \$70,000 \$36,453,008	s state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) Appropriatic s state plan for the \$70,000 \$70,000 \$36,453,008	e federal \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000 (\$30,000 on (HB 793) e federal \$70,000 \$36,453,008
The purpt Tempora TOTAL ST State G TOTAL FE Tempor TOTAL PL 195.1 State Ger Tempora ToTAL ST State G TOTAL ST State G TOTAL FE Tempor	ose of this appropriation is to provide cash assistance to nary Assistance for Needy Families program. "ATE FUNDS eneral Funds EDERAL FUNDS rary Assistance for Needy Families orary Assistance for Needy Families Grant CFDA93.558 JBLIC FUNDS Reduce funds to reflect projected expenditures. heral Funds DO Support for Needy Families - Basic As ose of this appropriation is to provide cash assistance to nary ry Assistance for Needy Families program. TATE FUNDS JENE FUNDS JENE FUNDS JE	\$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) sistance eedy families in compliance with Georgia' \$70,000 \$70,000	s state plan for the \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000) Appropriatic state plan for the \$70,000 \$70,000	e federal \$100,000 \$100,000 \$36,453,008 \$36,453,008 \$36,453,008 \$36,553,008 (\$30,000 on (HB 793) e federal \$70,000 \$70,000

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	\$21,873,371	\$21,873,371	\$21,873,371
Federal Funds Not Itemized	\$4,540,505	\$4,540,505	\$4,540,505
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	\$21,973,371	\$21,973,371	\$21,973,371

HB 793 (FY 2021G)	Governor	House	SAC
196.1 <i>Reduce funds for contracts for community partnerships.</i>			
Temporary Assistance for Needy Families Grant CFDA93.558			(\$3,138,041)
196.2 Reduce funds to reflect twelve furlough days.			
Temporary Assistance for Needy Families Grant CFDA93.558			(\$152,711)
Federal Funds Not Itemized			(\$38,180)
Total Public Funds:			(\$190,891)
196.100 Support for Needy Families - Work Assistance		Appropriatio	n (HB 793)
The purpose of this appropriation is to assist needy Georgian families in achieving self-s well as complying with Georgia's state plan for the federal Temporary Assistance for Ne			oloyment as
TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000

State General Funds	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$21,873,371	\$21,873,371	\$18,544,439
Federal Funds Not Itemized	\$4,540,505	\$4,540,505	\$4,502,325
Temporary Assistance for Needy Families	\$17,332,866	\$17,332,866	\$14,042,114
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866	\$14,042,114
TOTAL PUBLIC FUNDS	\$21,973,371	\$21,973,371	\$18,644,439

Council On Aging	Continuation Budget
The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, th	eir families and caregivers in
achieving safe, healthy, independent and self-reliant lives.	

achievii	ng safe, nealtny, 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
197.1	Eliminate funds for a media contract.			
State G	eneral Funds	(\$11,000)	(\$11,000)	(\$11,000)
197.2	Eliminate funds for one council meeting.			
State G	eneral Funds	(\$4,298)	\$0	(\$4,298)
197.3	Transfer funds from the Departmental Administration (DHS) pro personnel for one position.	gram to the Council o	on Aging progr	am for
State G	eneral Funds	\$71,391	\$71,391	\$71,391
197.4	Increase funds for merit-based pay adjustments, employee recru 2020.	uitment, or retention	initiatives effec	ctive July 1,
State G	eneral Funds		\$4,199	\$0
197.5	Eliminate funds for all travel and furlough all staff eight days.			
State G	eneral Funds			(\$35,694)
197.1	LOO Council On Aging	Α	ppropriatior	n (HB 793)
•	pose of this appropriation is to assist older individuals, at-risk adults, persons v ng safe, healthy, independent and self-reliant lives.	vith disabilities, their fam	ilies and caregive	rs in
	STATE FUNDS	\$311,053	\$319,550	\$275,359
State	General Funds	\$311,053	\$319,550	\$275 <i>,</i> 359
TOTAL	PUBLIC FUNDS	\$311,053	\$319,550	\$275,359

Family Connection

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 State General Funds	\$9,350,148 \$9,350,148	\$9,350,148 \$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

Continuation Budget

HB 79	3 (FY 2021G)	Governor	House	SAC
198.1	Reduce funds to reflect an adjustment in each county's allocation county's allocation at \$48,500)(S:Reduce funds for county collabor	•	•	intain each
State G	eneral Funds	(\$477,000)	(\$238,500)	(\$1,028,516)
Medica	Assistance Program CFDA93.778			(\$153,851)
Total P	ıblic Funds:	(\$477,000)	(\$238,500)	(\$1,182,367)
198.2	Reduce funds for Georgia Family Connection Partnership technico	al assistance to the	e counties.	
	eneral Funds	(\$84,009)	\$0	(\$84,009)
	l Assistance Program CFDA93.778	(\$83,919)	\$0 \$0	(\$84,009) (\$83,919)
	iblic Funds:	(\$167,928)	\$0	(\$167,928)
		(1 -))		(1 -))
	100 Family Connection		Appropriatio	<u> </u>
•	pose of this appropriation is to provide a statewide network of county collabora	itives that work to imp	prove conditions fo	or children and
families		Ć0 700 100	¢0 111 C40	60 227 622
-	STATE FUNDS General Funds	\$8,789,139 \$8,789,139	\$9,111,648 \$9,111,648	\$8,237,623 \$8,237,623
	FEDERAL FUNDS	\$1,236,965	\$1,320,884	\$1,083,114
-	cal Assistance Program CFDA93.778	\$1,236,965	\$1,320,884	\$1,083,114
	PUBLIC FUNDS	\$10,026,104	\$10,432,532	\$9,320,737
	gia Vocational Rehabilitation Agency: Business		Continuat	ion Budget
	prise Program pose of this appropriation is to assist people who are blind in becoming success	ful contributors to the	state's economv.	-
,			,	
TOTAL	STATE FUNDS	\$293,438	\$293,438	\$293 <i>,</i> 438
State	General Funds	\$293,438	\$293,438	\$293 <i>,</i> 438
TOTAL	EDERAL FUNDS	\$2,870,034	\$2,870,034	\$2,870,034
	al Funds Not Itemized	\$2,870,034	\$2,870,034	\$2,870,034
TOTAL	PUBLIC FUNDS	\$3,163,472	\$3,163,472	\$3,163,472
199.1	Reduce funds for the Georgia Technology Authority administrativ	ve fee for GETS con	tract managen	nent.
State G	eneral Funds	(\$97)	(\$97)	(\$97)
199.2	Increase funds to provide a \$1,000 pay raise to full-time, regular less.	employees with cι	ırrent salaries o	of \$40,000 or
State G	eneral Funds	\$3,448	\$0	\$0
199.3	Increase funds for merit-based pay adjustments, employee recrui	itment, or retentio	n initiatives effe	ective July 1,
State G	2020. eneral Funds		\$4,451	\$0
		itions	74,4JT	ŲÇ
199.4	Reduce funds for realized cost savings due to holding vacant posi	tions.		(*
	eneral Funds			(\$17,256)
	Funds Not Itemized			(\$63,759)
Total P	ıblic Funds:			(\$81,015)
199.5	Reduce funds for travel, postage and supplies and materials to re	flect projected exp	penditures.	
State G	eneral Funds			(\$10,868)
	Funds Not Itemized			(\$40,156)
	Jblic Funds:			(\$51,024)
199.6	Reduce funds for PeopleSoft billing to reflect projected expenditu	ires.		
State G	eneral Funds			(\$362)
Federal	Funds Not Itemized Jblic Funds:			(\$1,336) (\$1,698)
199.7	Reduce funds for training consultant, equipment repairs from out conference to reflect projected expenditures.	tside sources and c	annual blind vei	ndor
Federal	eneral Funds Funds Not Itemized ıblic Funds:			(\$27,348) (\$101,048) (\$128,396)
199.8	Increase funds for rental agreements to reflect projected increase	25.		(7120,000)
	eneral Funds			\$9,180
	Funds Not Itemized			\$9,180 \$33,919
	Jblic Funds:			\$33,919 \$43,099
Jotarri				ᡔ᠇ᢒᡃ᠐ᢖᢓ

State General Funds Federal Funds Not Itemized			\$5,573 \$20,592
Total Public Funds:			\$26,165
199.100 Georgia Vocational Rehabilitation Agene Enterprise Program	cy: Business	Appropriatio	on (HB 793)
The purpose of this appropriation is to assist people who are blind in b	ecoming successful contributors to the	e state's economy.	
TOTAL STATE FUNDS	\$296,789	\$297,792	\$252,260
State General Funds	\$296,789	\$297,792	\$252,260
TOTAL FEDERAL FUNDS	\$2,870,034	\$2,870,034	\$2,718,246
Federal Funds Not Itemized	\$2,870,034	\$2,870,034	\$2,718,246
TOTAL PUBLIC FUNDS	\$3,166,823	\$3,167,826	\$2,970,506
Georgia Vocational Rehabilitation Agency: Depar	tmental	Continuat	ion Pudaot
Administration		Continuat	ion Budget
The purpose of this appropriation is to help people with disabilities to b and meaningful employment.	become fully productive members of so	ociety by achieving	independence
TOTAL STATE FUNDS	\$1,970,447	\$1,970,447	\$1,970,447
State General Funds	\$1,970,447	\$1,970,447	\$1,970,447
TOTAL FEDERAL FUNDS	\$12,358,104	\$12,358,104	\$12,358,104
Federal Funds Not Itemized	\$12,358,104	\$12,358,104	\$12,358,104
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$100,000 \$14,428,551	\$100,000 \$14,428,551	\$100,000 \$14,428,551
200.1 Reduce funds to reflect an adjustment in the emplo to 19.06%.	yer share of the Teachers Retire	ement System fr	om 21.14%
State General Funds	(\$1,578)	(\$1,578)	(\$1,578)
200.2 Reduce funds to reflect an adjustment to cyber second Administrative Services.	urity insurance premiums for the	e Department o	f
State General Funds	(\$657)	(\$657)	(\$657)
200.3 Reduce funds for the Georgia Technology Authority	administrative fee for GETS co	ntract managen	nent.
State General Funds	(\$30,925)	(\$30,925)	(\$30,925)
200.4 Increase funds to provide a \$1,000 pay raise to full- less.	time, regular employees with c	urrent salaries c	of \$40,000 or
State General Funds	\$18,131	\$0	\$0
200.5 Reduce funds for telecommunications to reflect pro	iected expenditures.		
State General Funds	(\$11,620)	(\$11,620)	(\$11,620)
Federal Funds Not Itemized	(\$11,020)	(\$32,180)	(\$32,180)
Total Public Funds:	(\$43,800)	(\$43,800)	(\$43,800)
200.6 Reduce funds to realize savings from program reorg		-	
State General Funds	(\$427,245)	(\$427,245)	(\$427,245)
Federal Funds Not Itemized Total Public Funds:	(\$1,182,941) (\$1,610,186)	(\$1,182,941) (\$1,610,186)	(\$1,182,941) (\$1,610,186)
200.7 Reduce funds for travel to reflect projected expended	itures.		
State General Funds	(\$91,747)	(\$91 <i>,</i> 747)	(\$91,747)
Federal Funds Not Itemized Total Public Funds:	(\$254,075) (\$345,822)	(\$254,075) (\$345,822)	(\$254,075) (\$345,822)
200.8 Reduce funds for contracts.	(+)	(, , ,	(, , , , , , , , , , , , , , , , , , ,
State General Funds	(\$39,795)	(\$39,795)	(\$39,795)
Federal Funds Not Itemized	(\$110,205)	(\$110,205)	(\$110,205)
Total Public Funds:	(\$150,000)	(\$150,000)	(\$150,000)
200.9 Increase funds for merit-based pay adjustments, er 2020.	nployee recruitment, or retentic	on initiatives eff	ective July 1,
		400 0 40	**

Increase funds for telecommunications to reflect projected expenditures.

State General Funds

\$32,546

\$0

SAC

\$5,573

State General Funds

199.9

200.10 <i>Reduce funds for printing, sponsorship, registration, events, advertising and video production to projected expenditures.</i>	reflect
State General Funds Federal Funds Not Itemized Total Public Funds:	(\$121,997) (\$450,759) (\$572,756)
200.11 Reduce funds to reflect no anticipated equipment purchases.	
State General Funds Federal Funds Not Itemized Total Public Funds:	(\$19,979) (\$73,821) (\$93,800)
200.12 <i>Reduce funds to realign budget to reflect PeopleSoft billing redirected to VR Services.</i>	
State General Funds Federal Funds Not Itemized Total Public Funds:	(\$50,223) (\$185,565) (\$235,788)
200.13 <i>Reduce funds for lease payments to reflect lease renegotiations and terminations.</i>	
State General Funds Federal Funds Not Itemized Total Public Funds:	(\$13,424) (\$49,600) (\$63,024)
200.14 <i>Reduce funds for temp services contract to reflect projected expenditures.</i>	
State General Funds Federal Funds Not Itemized Total Public Funds:	(\$27,952) (\$103,278) (\$131,230)
200.15 Transfer funds to account for anticipated cost allocation adjustments.	
State General Funds Federal Funds Not Itemized Total Public Funds:	\$3,181 \$11,751 \$14,033
	\$14,932

200.100 Georgia Vocational Rehabilitation Agency: Departmental Administration 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	\$1,385,011	\$1,399,426	\$1,136,486
State General Funds	\$1,385,011	\$1,399,426	\$1,136,486
TOTAL FEDERAL FUNDS	\$10,778,703	\$10,778,703	\$9,927,431
Federal Funds Not Itemized	\$10,778,703	\$10,778,703	\$9,927,431
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	\$12,263,714	\$12,278,129	\$11,163,917

Georgia Vocational Rehabilitation Agency: Disability

Adjudication Services

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$73,148,166	\$73.148.166	\$73,148,166
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$73,148,166 \$73,148,166 \$73,148,166	\$73,148,166 \$73,148,166 \$73,148,166	\$73,148,166 \$73,148,166 \$73,148,166

201.100 Georgia Vocational Rehabilitation Agency: Disability	/	Appropriatio	n (HB 703)
Adjudication Services		Appropriatic	
The purpose of this appropriation is to efficiently process applications for federal disabil obtain support.	ity programs so that	eligible Georgia ci	tizens can
TOTAL FEDERAL FUNDS	\$73,148,166	\$73,148,166	\$73,148,166

TOTAL FEDERAL FUNDS	\$73,148,166	\$73,148,166	\$73,148,166
Federal Funds Not Itemized	\$73,148,166	\$73,148,166	\$73,148,166
TOTAL PUBLIC FUNDS	\$73,148,166	\$73,148,166	\$73,148,166

Continuation Budget

SAC

Governor

HB 793 (FY 2021G)	
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HB 793 (FY 2021G)

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

202.100 Georgia Vocational Rehabilitation Agency: Georgi Industries for the Blind	ia	Appropriatio	n (HB 793)
The purpose of this appropriation is to employ people who are blind in manufacturin	ng and packaging facilities	in Bainbridge and	l 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

Georgia Vocational Rehabilitation Agency: Vocational
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Rehabilitation Program

TOTAL PUBLIC FUNDS

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

TOTAL STATE FUNDS	\$21,099,651	\$21,099,651	\$21,099,651
State General Funds	\$21,099,651	\$21,099,651	\$21,099,651
TOTAL FEDERAL FUNDS	\$82,728,275	\$82,728,275	\$82,728,275
Federal Funds Not Itemized	\$82,728,275	\$82,728,275	\$82,728,275
TOTAL AGENCY FUNDS	\$5,438,104	\$5,438,104	\$5,438,104
Sales and Services	\$5,438,104	\$5,438,104	\$5,438,104
Sales and Services Not Itemized	\$5,438,104	\$5,438,104	\$5,438,104
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,266,761	\$2,266,761	\$2,266,761
State Funds Transfers	\$1,387,155	\$1,387,155	\$1,387,155
Agency to Agency Contracts	\$1,387,155	\$1,387,155	\$1,387,155
Agency Funds Transfers	\$879,606	\$879,606	\$879,606
Agency Fund Transfers Not Itemized	\$879 <i>,</i> 606	\$879,606	\$879,606
TOTAL PUBLIC FUNDS	\$111,532,791	\$111,532,791	\$111,532,791

203.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State G	eneral Funds	(\$354)	(\$354)	(\$354)	
203.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.				
State G	ieneral Funds	(\$26,769)	(\$26,769)	(\$26,769)	
203.3	Increase funds to provide a \$1,000 pay raise to full-time, less.	regular employees with cu	rrent salaries o	f \$40,000 or	
State G	eneral Funds	\$198,706	\$0	\$0	
203.4	Reduce funds for telecommunication to reflect projected	expenditures.			
Federa	ieneral Funds l Funds Not Itemized ublic Funds:	(\$325,172) (\$851,538) (\$1,176,710)	(\$325,172) (\$851,538) (\$1,176,710)	(\$314,519) (\$816,848) (\$1,131,367)	
203.5	Eliminate funds to reflect savings associated with a reloce	ation.			
Federa	ieneral Funds l Funds Not Itemized ublic Funds:	(\$41,452) (\$108,548) (\$150,000)	(\$41,452) (\$108,548) (\$150,000)	(\$41,452) (\$108,548) (\$150,000)	
203.6	Reduce funds for consulting services. (S:Reduce funds for to reflect projected expenditures)	contracts for consulting, st	tate, and servic	e contracts	
Federa Sales a	ieneral Funds l Funds Not Itemized nd Services Not Itemized	(\$138,174) (\$361,826)	(\$138,174) (\$361,826)	(\$504,949) (\$2,007,147) (\$751,042)	
Total P	ublic Funds:	(\$500,000)	(\$500,000)	(\$3,263,138)	

Continuation Budget

\$6,845,755

\$6,845,755

Drafted by Senate Budget and Evaluation Office

Continuation Budget

\$0

\$0

\$6,845,755

\$0

HB 793 (FY 2021G)	Governor	House	SAC
203.7 Reduce funds to reflect savings from fleet reorganiz	ation and reductions in travel.		
State General Funds Federal Funds Not Itemized Total Public Funds:	(\$240,487) (\$888,558) (\$1,129,045)	(\$240,487) (\$888,558) (\$1,129,045)	(\$240,487) (\$888,558) (\$1,129,045)
203.8 Reduce funds for personnel to realize savings from the elimination 127 positions resulting from realign		ds for personne	l to reflect
State General Funds Federal Funds Not Itemized Sales and Services Not Itemized	(\$1,199,198) (\$3,140,257)	(\$1,199,198) (\$3,140,257)	(\$866,194) (\$3,679,143) (\$1,013,800)
Total Public Funds:203.9 Increase funds for merit-based pay adjustments, en 2020.	(\$4,339,455) aployee recruitment, or retentio	(\$4,339,455) on initiatives eff	(\$5,559,137) Fective July 1,
State General Funds		\$197,833	\$0
203.10 Reduce funds for repair & maintenance, supplies & repairs to reflect projected expenditures.	materials and reserves set asid	e for unforesee	n critical
State General Funds Federal Funds Not Itemized Total Public Funds:			(\$48,269) (\$348,819) (\$397,088)
203.11 Reduce funds for equipment replacement and repai	r & maintenance to reflect proj	ected expenditu	ures.
State General Funds Federal Funds Not Itemized Total Public Funds:			(\$15,494) (\$54,506) (\$70,000)
203.12 Increase funds for software renewals and PeopleSoj	ft billing redirected to VR Servic	es.	
State General Funds Federal Funds Not Itemized Total Public Funds:			\$187,781 \$690,787 \$878,568
203.13 <i>Reduce funds for planned reductions through provid</i> <i>Pre-ETS Services.</i>	ler management internal contr	ols and providir	ng in house
State General Funds Federal Funds Not Itemized			(\$1,688,241) (\$7,889,061)
Sales and Services Not Itemized Total Public Funds:			\$118,508 (\$9,458,794)
203.100 Georgia Vocational Rehabilitation Agence	y:	Appropriatio	

		Appropriatio	on (HB 793)	
Vocational Rehabilitation Program				
The purpose of this appropriation is to assist people with disabilities so that they m	ay go to work.			
TOTAL STATE FUNDS	\$19,326,751	\$19,325,878	\$17,540,704	
State General Funds	\$19,326,751	\$19,325,878	\$17,540,704	
TOTAL FEDERAL FUNDS	\$77,377,548	\$77,377,548	\$67,626,432	
Federal Funds Not Itemized	\$77,377,548	\$77,377,548	\$67,626,432	
TOTAL AGENCY FUNDS	\$5,438,104	\$5,438,104	\$3,791,770	
Sales and Services	\$5,438,104	\$5,438,104	\$3,791,770	
Sales and Services Not Itemized	\$5,438,104	\$5,438,104	\$3,791,770	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,266,761	\$2,266,761	\$2,266,761	
State Funds Transfers	\$1,387,155	\$1,387,155	\$1,387,155	
Agency to Agency Contracts	\$1,387,155	\$1,387,155	\$1,387,155	
Agency Funds Transfers	\$879,606	\$879,606	\$879,606	
Agency Fund Transfers Not Itemized	\$879,606	\$879,606	\$879,606	
TOTAL PUBLIC FUNDS	\$104,409,164	\$104,408,291	\$91,225,667	

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 - Co	ontinuation	
TOTAL STATE FUNDS	\$21,280,384	\$21,280,384	\$21,280,384
State General Funds	\$21,280,384	\$21,280,384	\$21,280,384
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	\$22,044,778	\$22,044,778	\$22,044,778

	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$21,227,344	\$22,177,100	\$18,241,010
State General Funds	\$21,227,344	\$22,177,100	\$18,241,010
TOTAL FEDERAL FUNDS	\$425 <i>,</i> 368	\$425,368	\$248,405
Federal Funds Not Itemized	\$425,368	\$425,368	\$248,405
TOTAL AGENCY FUNDS	\$237,353	\$5,000	\$5,000
Sales and Services	\$237,353	\$5,000	\$5,000
Sales and Services Not Itemized	\$237,353	\$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	\$22,224,091	\$22,941,494	\$18,828,441

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	\$2,242,131	\$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

204.1 Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds \$13,515 \$13,515 \$13,515 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 204.2 State General Funds (\$4,530) (\$4,530) (\$4,530) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 204.3 less. State General Funds \$6,476 \$0 \$0 Reduce funds for personnel to reflect realignment of duties. 204.4 State General Funds (\$78,528) (\$78,528) (\$57,536) Reduce funds for rent to reflect the consolidation of office space. 204.5 State General Funds (\$63,408) (\$63,408) (\$63,408) 204.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. State General Funds \$40,810 204.7 Reduce funds to eliminate all non-essential travel. (\$2,000) State General Funds Reduce funds for Georgia Building Authority maintenance-related costs. 204.8 State General Funds (\$12.000)

204.100 Departmental Administration (COI)		Appropriatio	n (HB 793)
The purpose of this appropriation is to be responsible for protecting the rig			
and maintain a fire-safe environment.			
TOTAL STATE FUNDS	\$2,115,656	\$2,149,990	\$2,027,119
State General Funds	\$2,115,656	\$2,149,990	\$2,027,119
TOTAL PUBLIC FUNDS	\$2,115,656	\$2,149,990	\$2,027,119
Enforcement		Continuat	ion Budget
The purpose of this appropriation is to provide legal advice and to initiate le of state law relating to insurance, industrial loan, fire safety, and fraud.	egal proceedings with regard to en	forcement of spec	ific provisions
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
personnel to reflect the consolidation of duties) State General Funds 205.2 Reduce funds for rent to reflect the consolidation of off	(\$90,470) fice space.	(\$90,470)	(\$166,779
State General Funds	(\$17,550)	(\$17,550)	(\$17,550)
205.3 Increase funds for merit-based pay adjustments, emplo 2020.	oyee recruitment, or retentior	n initiatives effe	ective July 1,
State General Funds		\$14,447	\$0
205.4 <i>Reduce funds to eliminate all non-essential travel.</i>			
State General Funds			(\$3,000)
205.5 Reduce funds for Georgia Building Authority maintenal	nce-related costs.		
State General Funds			(\$12,000)
205.6 <i>Reduce funds for personnel to eliminate one position.</i>			
State General Funds			(\$103,304)
205.100 Enforcement		Appropriatio	on (HB 793)
The purpose of this appropriation is to provide legal advice and to initiate la of state law relating to insurance, industrial loan, fire safety, and fraud	egal proceedings with regard to en	forcement of spec	ific provisions
of state law relating to insurance, industrial loan, fire safety, and fraud. TOTAL STATE FUNDS	\$726,309	\$740,756	\$531,696
State General Funds	\$726,309	\$740,756	\$531,696
	¢726,200	¢740.756	¢E21 606

Reduce funds for personnel for one vacant human resources assistant position.

TOTAL PUBLIC FUNDS

HB 793 (FY 2021G)

State General Funds

204.9

Fire Safety

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	\$7,778,058	\$7,778,058	\$7,778,058
State General Funds	\$7,778,058	\$7,778,058	\$7,778,058
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	\$8,542,452	\$8,542,452	\$8,542,452

\$726,309

\$740,756

Continuation Budget

\$531,696

(\$89,053)

HB 79	3 (FY 2021G)	Governor	House	SAC
206.1	Increase funds to provide a \$1,000 pay raise to full- less.	time, regular employees with c	urrent salaries (of \$40,000 or
State G	eneral Funds	\$17,809	\$0	\$0
206.2	Reduce funds for personnel to reflect the elimination (H:Reduce funds to reflect the Governor's intent to e realignment of duties)(S:Reduce funds for personne positions (\$135,907), one vacant safety engineer po (\$72,807), one vacant fire marshal position (\$161,8 eneral Funds	eliminate six vacant safety engi I to reflect the elimination of tv sition (\$66,335), one vacant pl	ineer positions o vo vacant buildi an reviewer pos	and the ing inspector sition
			(\$401,085)_	(3455,464)
206.3	Reduce funds for rent to reflect the consolidation of eneral Funds		(671 270)	(671 270)
		(\$74,278)	(\$74,278)	(\$74,278)
206.4	Transfer funds from the Insurance Regulation progr marshal position and associated operations.	am to the Fire Safety program	for one deputy .	state fire
State G	eneral Funds	\$206,256	\$206,256	\$0
206.5	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitment, or retention	on initiatives eff	fective July 1,
State G	eneral Funds		\$120,060	\$0
206.6	Reduce funds for Georgia Building Authority mainte	nance-related costs.		
State G	eneral Funds			(\$12,000)
206.7	Eliminate funds for the Bureau of Labor Statistics fu	nction.		
State G	eneral Funds			(\$111,725)
206.8	Reduce funds for travel to reflect transition to virtue	al inspection model.		
	eneral Funds			(\$50,000)
206.9	Replace funds to reflect projected loss of other fund	s for nursing home inspections		
State G Federal	eneral Funds Funds Not Itemized Jublic Funds:	o joi noronig nome nopeetione		\$100,000 (\$100,000) \$0
206.10	Replace funds to reflect loss of other funds due to p	roiected decrease in Manufacti	ured Housina pr	oduction.
State G Federal	eneral Funds Funds Not Itemized Jblic Funds:		,	\$76,963 (\$76,963) \$0
206.11	Reduce funds for personnel to reflect the consolidat	ion of duties.		
State G	eneral Funds			(\$141,571)
206.12	Reduce funds for the ImageTrend state-sponsored in strategy for utilization across FY2021.	ncident reporting system to rec	ognize current ;	funding
State G	eneral Funds			(\$102,000)
206.98	Transfer funds from the Department of Community consolidate and streamline industrialized and manu		missioner of In	surance to
Sales ar	nd Services Not Itemized	\$232,353	\$0	\$0
	LOO Fire Safety		Appropriation	
limit the building	pose of this appropriation is to promote fire safety awareness to e loss of life and property by setting the minimum fire safety sta gs and manufactured housing, and regulating the storage, trans	ndards in the state, enforcing and re- portation, and handling of hazardous	gulating fire safety s materials.	rules for public
	STATE FUNDS General Funds	\$7,526,762 \$7,526,762	\$7,629,013 \$7,629,013	\$6,969,963 \$6,969,963
	FEDERAL FUNDS	\$425,368	\$425,368	\$248,405
	al Funds Not Itemized	\$425,368 \$227,252	\$425,368 \$5,000	\$248,405 \$5,000
IUIAL	AGENCY FUNDS	\$237,353	22,000	,000

Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS

State Funds Transfers

TOTAL PUBLIC FUNDS

Agency to Agency Contracts

\$5,000

\$5,000

\$334,026

\$334,026

\$334,026

\$8,393,407

\$5,000

\$5,000 \$334,026

\$334,026

\$334,026

\$7,557,394

\$237,353

\$237,353

\$334,026

\$334,026

\$334,026

\$8,523,509

The pur	s trial Loan pose of this appropriation is to protect consumers by licensing, regulating, and examining finar f \$3,000 or less.	nce com		i on Budget de consumer
State	STATE FUNDS\$706General Funds\$706PUBLIC FUNDS\$706	,227	\$706,227 \$706,227 \$706,227	\$706,227 \$706,227 \$706,227
207.1	Reduce funds for personnel for one vacant position. (H:Reflect the consolidation Governor's intent to eliminate the remaining funds associated with the position to reflect the consolidation of duties)	-	•	
State Ge	eneral Funds (\$40,	.174)	(\$40,174)	(\$101,505)
207.2	Reduce funds for rent to reflect the consolidation of office space.	-		
		200)	(\$2,200)	(\$2,200)
207.3	Reduce funds to reflect efficiencies gained by transferring the program to the Finance.	Depai	rtment of Banki	ng and
State Ge	eneral Funds (\$176,	721)	\$0	(\$115,390)
207.4	Increase funds for merit-based pay adjustments, employee recruitment, or ret 2020.	entio	n initiatives effe	ective July 1,
State Ge	eneral Funds		\$10,123	\$0
207.98	Transfer funds from the Office of the Commissioner of Insurance to the Depar consolidate and streamline the supervision of financial institutions.	tment	of Banking and	l Finance to
State Ge	eneral Funds (\$487,	132)	\$0	(\$487,132)
207.1	LOO Industrial Loan		Appropriatio	n (HB 793)
	pose of this appropriation is to protect consumers by licensing, regulating, and examining finar			
-	f \$3,000 or less. STATE FUNDS	\$0	\$673,976	\$0
	General Funds	\$0 \$0	\$673,976	\$0 \$0
TOTAL I	PUBLIC FUNDS	\$0	\$673,976	\$0
Insur	ance Regulation		Continuat	on Budget
financia reviewir	pose of this appropriation is to ensure that licensed insurance entities maintain solvency and co al and market examinations, investigating policyholder complaints, monitoring for compliance v ng and approving premium rates, and disseminating information to the public and the insuranc d regulations.	with sto	ate laws and regul	ations,
τοτλι ο	STATE FUNDS \$9,719	630	\$9,719,639	\$9,719,639
State	General Funds\$9,719PUBLIC FUNDS\$9,719\$9,719	,639	\$9,719,639 \$9,719,639 \$9,719,639	\$9,719,639 \$9,719,639 \$9,719,639
208.1	Increase funds to provide a \$1,000 pay raise to full-time, regular employees w less.	vith cu	rrent salaries o	f \$40,000 or
State Ge		,952	\$0	\$0
208.2	Reduce funds for personnel to reflect the elimination of one vacant position. (consolidation of an administrative procedure position and the Governor's inte associated with the position)(S:Reduce funds for personnel to reflect the conso elimination of position)	nt to e	eliminate rema	ning funds
State Ge	eneral Funds (\$103,	163)	(\$103,163)	(\$103,140)
208.3	Reduce funds for operations and rent to reflect savings from office space cons			
State Ge	eneral Funds (\$132,		(\$132,096)	(\$132,096)
208.4	Transfer funds from the Insurance Regulation program to the Special Fraud pr in assessment collections and expenses.	rogran	n to provide tra	nsparency
State Ge	eneral Funds (\$3,390)		(\$3,390,556)	(\$3,390,556)
208.5	Transfer funds from the Insurance Regulation program to the Fire Safety prog marshal position and associated operations.	ram fo	or one deputy s	afety fire
State Ge	eneral Funds (\$206,	256)	(\$206,256)	\$0

Governor

SAC

HB 793 (FY 2021G)

	3 (FY 2021G)	Governor	House	SAC
208.6	Increase funds for merit-based pay adjustn 2020.	nents, employee recruitment, or retention	n initiatives effe	ective July 1,
State G	eneral Funds		\$105,462	\$0
208.7	Reduce funds for Georgia Building Authorit	y maintenance-related costs.		
itate G	eneral Funds			(\$12,000
208.8	Reduce funds for one vacant consumer serv position (\$56,627).	vices position (\$77,665) and one vacant a	gents license p	rocessor
state G	eneral Funds			(\$134,292
2 08.9 State G	Reduce funds for personnel to eliminate fiv eneral Funds	e positions.		(\$505,620
208.10	Reduce funds for contracts and perform ad	ministrative hearings at Office of the Con	nmissioner of li	nsurance.
state G	eneral Funds		,	(\$30,000
208.11	Reduce funds for personnel to eliminate pa	rt-time positions.		
	eneral Funds			(\$90,259
208.1	100 Insurance Regulation	I	Appropriatio	n (HB 793)
	General Funds PUBLIC FUNDS	\$5,900,520 \$5,900,520 \$5,900,520	\$5,993,030 \$5,993,030 \$5,993,030	\$5,321,676 \$5,321,676 \$5,321,676
		\$5,500,320	<i>43,333,</i> 030	<i>Ş</i> 3,321,070
	ial Fraud	\$3,900,320	Continuati	
Speci		\$3,900,320 \$0 \$0		
Spec i TOTAL S State	ial Fraud STATE FUNDS General Funds <i>Transfer funds from the Insurance Regulati</i>	\$0 \$0	Continuat \$0 \$0	i on Budget \$0 \$0
Speci FOTAL State 209.1	ial Fraud STATE FUNDS General Funds	\$0 \$0	Continuat \$0 \$0	ion Budget \$0 \$0 Insparency
Speci OTAL State 209.1	ial Fraud STATE FUNDS General Funds <i>Transfer funds from the Insurance Regulati</i> <i>in assessment collections and expenses.</i> eneral Funds <i>Increase funds for the special fraud assessr</i>	\$0 \$0 Fon program to the Special Fraud program \$3,390,556	Continuati \$0 \$0 n to provide tra \$3,390,556	ion Budget \$0 \$0 \$1 \$3,390,556
Spec i State 209.1 State G 209.2	ial Fraud STATE FUNDS General Funds <i>Transfer funds from the Insurance Regulati</i> <i>in assessment collections and expenses.</i> eneral Funds	\$0 \$0 Fon program to the Special Fraud program \$3,390,556	Continuati \$0 \$0 n to provide tra \$3,390,556	ion Budget \$0 \$0 \$3,390,556 r within 90
Speci State 209.1 State G 209.2 State G	ial Fraud STATE FUNDS General Funds <i>Transfer funds from the Insurance Regulati</i> <i>in assessment collections and expenses.</i> eneral Funds <i>Increase funds for the special fraud assessr</i> <i>days of July 1, 2020.</i>	\$0 \$0 Fon program to the Special Fraud program \$3,390,556 ment and remit funds to the Office of the \$1,567,541	Continuati \$0 \$0 to provide tra \$3,390,556 State Treasures \$1,567,541	ion Budget \$0 \$0 \$0 \$3,390,556 r within 90 \$0
Spec i State 209.1 State G 209.2 State G 209.3	ial Fraud STATE FUNDS General Funds <i>Transfer funds from the Insurance Regulati</i> <i>in assessment collections and expenses.</i> eneral Funds <i>Increase funds for the special fraud assessr</i> <i>days of July 1, 2020.</i> eneral Funds <i>Increase funds for merit-based pay adjustn</i>	\$0 \$0 Fon program to the Special Fraud program \$3,390,556 ment and remit funds to the Office of the \$1,567,541	Continuati \$0 \$0 to provide tra \$3,390,556 State Treasures \$1,567,541	ion Budget \$0 \$0 \$0 \$3,390,556 r within 90 \$0 \$0 \$0 \$0 \$0 \$0
Spec i FOTAL State 209.1 State G 209.2 State G 209.3 State G	ial Fraud STATE FUNDS General Funds Transfer funds from the Insurance Regulati in assessment collections and expenses. eneral Funds Increase funds for the special fraud assessr days of July 1, 2020. eneral Funds Increase funds for merit-based pay adjustn 2020. eneral Funds	\$0 \$0 \$0 fon program to the Special Fraud program \$3,390,556 ment and remit funds to the Office of the \$1,567,541 ments, employee recruitment, or retention \$10 juick of the section to a \$10 juick of the section to a	Continuati \$0 \$0 \$0 to provide trans \$3,390,556 State Treasurent \$1,567,541 to initiatives effect \$32,238 deter insurance to deter insurance	ion Budget so so insparency \$3,390,556 r within 90 so ective July 1, so e fraud. nce fraud.
Spec i State 209.1 State G 209.2 State G 209.3 State G 209.3	ial Fraud STATE FUNDS General Funds Transfer funds from the Insurance Regulati in assessment collections and expenses. eneral Funds Increase funds for the special fraud assess days of July 1, 2020. eneral Funds Increase funds for merit-based pay adjust 2020. eneral Funds SAC: The purpose of this appropriation is to House: The purpose of this appropriation is to	\$0 \$0 \$0 fon program to the Special Fraud program \$3,390,556 ment and remit funds to the Office of the \$1,567,541 ments, employee recruitment, or retention \$10 juick of the section to a \$10 juick of the section to a	Continuati \$0 \$0 \$0 to provide trans \$3,390,556 State Treasurent \$1,567,541 to initiatives effect \$32,238 deter insurance to deter insurance	ion Budget \$0 \$0 \$0 \$0 \$3,390,556 r within 90 \$0 \$0 \$ctive July 1, \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Spec i State 209.1 State G 209.2 State G 209.3 State G 209.99	ial Fraud STATE FUNDS General Funds Transfer funds from the Insurance Regulati in assessment collections and expenses. eneral Funds Increase funds for the special fraud assess days of July 1, 2020. eneral Funds Increase funds for merit-based pay adjust 2020. eneral Funds SAC: The purpose of this appropriation is to House: The purpose of this appropriation is to Governor: The purpose of this appropriation	\$0 \$0 fon program to the Special Fraud program \$3,390,556 ment and remit funds to the Office of the \$1,567,541 ments, employee recruitment, or retention \$1,567,541 ments, employee recruitment, or retention \$1,567,541 ments, employee recruitment or retention \$1,567,541 ments, employee recruitment or retention \$1,567,541	Continuati \$0 \$0 \$0 10 provide tra \$3,390,556 State Treasures \$1,567,541 10 initiatives effect \$32,238 deter insurance to deter insurance 50 deter insurance	ion Budget \$0 \$0 \$0 \$0 \$3,390,556 r within 90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Speci TOTAL : State 209.1 State G 209.2 State G 209.3 State G 209.99 State G 209.99	ial Fraud STATE FUNDS General Funds Transfer funds from the Insurance Regulati in assessment collections and expenses. eneral Funds Increase funds for the special fraud assess days of July 1, 2020. eneral Funds Increase funds for merit-based pay adjustn 2020. eneral Funds SAC: The purpose of this appropriation is to House: The purpose of this appropriation is to Governor: The purpose of this appropriation eneral Funds	\$0 \$0 Fon program to the Special Fraud program \$3,390,556 ment and remit funds to the Office of the \$1,567,541 ments, employee recruitment, or retention \$1,567,541 ments, employee recruitment, or retention	Continuati \$0 \$0 \$0 a to provide trans \$3,390,556 State Treasurent \$1,567,541 a initiatives effet \$32,238 deter insurance to deter insurance \$0 Appropriatio	ion Budget \$0 \$0 \$0 \$0 \$0 \$3,390,556 r within 90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Spec i TOTAL State 209.1 State G 209.2 State G 209.3 State G 209.99 State G 209.99	ial Fraud STATE FUNDS General Funds Transfer funds from the Insurance Regulati in assessment collections and expenses. eneral Funds Increase funds for the special fraud assess days of July 1, 2020. eneral Funds Increase funds for merit-based pay adjust 2020. eneral Funds SAC: The purpose of this appropriation is to House: The purpose of this appropriation is to eneral Funds Increase funds	\$0 \$0 Fon program to the Special Fraud program \$3,390,556 ment and remit funds to the Office of the \$1,567,541 ments, employee recruitment, or retention b identify and take appropriate action to a s to identify and take appropriate action to b is to identify and take appropriate action for is to identify and take appropriate action \$0	Continuati \$0 \$0 \$0 \$0 \$1 \$3,390,556 State Treasures \$1,567,541 \$1,56	ion Budget \$0 \$0 \$0 \$0 \$3,390,556 r within 90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Section 30: Investigation, Georgia Bureau of

seenon son mestigation, deorgia bareau oj					
	Section Total - Continuation				
TOTAL STATE FUNDS	\$157,993,287	\$157,993,287	\$157,993,287		
State General Funds	\$157,993,287	\$157,993,287	\$157,993,287		
TOTAL FEDERAL FUNDS	\$97,871,256	\$97,871,256	\$97,871,256		

HB 793 (FY 2021G)	Governor	House	SAC
Federal Funds Not Itemized	\$97,370,858	\$97,370,858	\$97,370,858
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	\$263,303	\$263,303	\$263,303
State Funds Transfers	\$263,303	\$263,303	\$263,303
Agency to Agency Contracts	\$263,303	\$263,303	\$263,303
TOTAL PUBLIC FUNDS	\$287,860,065	\$287,860,065	\$287,860,065
	Section Total - F	inal	
TOTAL STATE FUNDS	\$149,962,756	\$156,301,736	\$142,742,668
State General Funds	\$149,962,756	\$156,301,736	\$142,742,668
TOTAL FEDERAL FUNDS	\$97,871,256	\$97,871,256	\$97,871,256
Federal Funds Not Itemized	\$97,370,858	\$97,370,858	\$97,370,858
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	\$263,303	\$263,303	\$263,303
State Funds Transfers	\$263,303	\$263,303	\$263,303
Agency to Agency Contracts	\$263,303	\$263,303	\$263,303
TOTAL PUBLIC FUNDS	\$279,829,534	\$286,168,514	\$272,609,446

Bureau Administration

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	\$263,303	\$263,303	\$263,303
State Funds Transfers	\$263,303	\$263,303	\$263,303
Agency to Agency Contracts	\$263,303	\$263,303	\$263,303
TOTAL PUBLIC FUNDS	\$8,683,135	\$8,683,135	\$8,683,135

210.1 Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State Ge	eneral Funds	\$7,196	\$7,196	\$7,196
210.2	Reduce funds for the Georgia Technology Authority administrative fee for	r GETS contra	ct managemer	nt.
State Ge	eneral Funds	(\$11,592)	(\$11,592)	(\$11,592)
210.3	Increase funds to provide a \$1,000 pay raise to full-time, regular employe less.	es with curre	nt salaries of \$	\$40,000 or
State Ge	eneral Funds	\$18,921	\$0	\$0
210.4	Reduce funds by decreasing travel costs.			
State Ge	eneral Funds	(\$4,702)	(\$4,702)	(\$4,702)
210.5	Reduce funds by freezing two vacant positions. (H:Reduce funds to reflect one vacant budget analyst and one vacant legal secretary)(S:Reduce fund			
State Ge	eneral Funds (\$176,924)	(\$176,924)	(\$278,445)
210.6	Increase funds for merit-based pay adjustments, employee recruitment, o 2020.	or retention in	nitiatives effect	ive July 1,
State Ge	eneral Funds		\$84,145	\$0

Continuation Budget

	ACENCY FUNDS	\$12,600	\$12,600	\$12,600
	AGENCY FUNDS governmental Transfers	\$75,000 \$75,000	\$75,000 \$75,000	\$75,000 \$75,000
-	ergovernmental Transfers Not Itemized	\$75,000	\$75,000	\$75,000
	INTRA-STATE GOVERNMENT TRANSFERS	\$263,303	\$263,303	\$263,303
	Funds Transfers	\$263,303	\$263,303	\$263,303
Age	ency to Agency Contracts	\$263,303	\$263,303	\$263,303
TOTAL	PUBLIC FUNDS	\$8,516,034	\$8,581,258	\$8,395,592
	inal Justice Information Services rpose of this appropriation is to provide the State of Georgia wi	ith accential information and identifica		ion Budget
-	ion of the Automated Fingerprint Identification System, Crimina			-
-	tive Order Registry, Sexual Violent Offender Registry, and the U			,
	STATE FUNDS	\$4,741,253	\$4,741,253	\$4,741,253
	General Funds	\$4,741,253	\$4,741,253	\$4,741,253
-	AGENCY FUNDS and Services	\$6,308,894 \$6,308,894	\$6,308,894 \$6,308,894	\$6,308,894 \$6,308,894
	es and Services Not Itemized	\$6,308,894	\$6,308,894 \$6,308,894	\$6,308,894
	PUBLIC FUNDS	\$11,050,147	\$11,050,147	\$11,050,147
211.1	Reduce funds to reflect an adjustment in the emplo to 19.06%.	oyer share of the Teachers Retire	ement System fr	om 21.14%
State G	Seneral Funds	(\$1,521)	(\$1,521)	(\$1,521)
211.2	Reduce funds for the Georgia Technology Authority	y administrative fee for GETS cor	ntract managen	nent.
State G	ieneral Funds	(\$10,588)	(\$10,588)	(\$10,588)
211.3	Increase funds to provide a \$1,000 pay raise to full less.	l-time, regular employees with c	urrent salaries o	f \$40,000 or
State G	Seneral Funds	\$45,120	\$0	\$0
211.4	Reduce funds and replace funds with existing other	r funds.		
State G	ieneral Funds	(\$1,424,660)	(\$1,424,660)	(\$1,424,660)
211.5	Reduce funds by freezing two vacant positions. (H eliminate one vacant CJIS analyst and one vacant (e Governor's int	ent to
State G	Seneral Funds	(\$152,993)	(\$152,993)	(\$152,993)
211.6	Increase funds for merit-based pay adjustments, en 2020.	mployee recruitment, or retentic	on initiatives effe	ective July 1,
State G	eneral Funds		\$69,676	\$0
211.7	Reduce funds and replace funds with other funds to \$2.25.	o reflect an increase in criminal l	background che	ck fees of
State G	Seneral Funds		(\$1,030,253)	(\$1,030,253)
211.8	Reduce funds to reflect the decommissioning of GE	TS servers.		
State G	Seneral Funds			(\$129,985)
211.1	100 Criminal Justice Information Services		Appropriatio	on (HB 793)
operati	rpose of this appropriation is to provide the State of Georgia wi ion of the Automated Fingerprint Identification System, Criminc tive Order Registry, Sexual Violent Offender Registry, and the U	al History System, Criminal Justice Infor		-

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose

Governor

\$8,165,131

\$8,165,131

\$12,600

\$12,600

Appropriation (HB 793)

\$8,044,689

\$8,044,689

\$12,600

\$12,600

\$8,230,355

\$8,230,355

\$12,600

\$12,600

HB 793 (FY 2021G)

TOTAL STATE FUNDS

State General Funds

TOTAL FEDERAL FUNDS

Federal Funds Not Itemized

210.100 Bureau Administration

of maintaining law and order and protecting life and property.

(\$849,894)

(\$101,806)

Continuation Budget

Forensic Scientific Services

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	\$39,833,338	\$39,833,338	\$39,833,338
State General Funds	\$39,833,338	\$39,833,338	\$39,833,338
TOTAL FEDERAL FUNDS	\$1,782,506	\$1,782,506	\$1,782,506
Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$1,782,506 \$1,782,506 \$157,865	\$1,782,506 \$1,782,506 \$157,865	\$1,782,500 \$1,782,506 \$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	\$41,773,709	\$41,773,709	\$41,773,709

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 212.1 State General Funds (\$87,726) (\$87,726) (\$87,726)

212.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

\$94,607 \$0

\$0

(\$101,806)

\$0

(\$1,675,520)

(\$125,985)

212.3 Reduce funds by eliminating nine vacant scientists, two vacant lab technicians, and freezing two additional scientist positions. (H:NO; Provide funds to rehire forensic biology scientists and lab technicians to address the crime lab backlog, including sexual assault kits)(S:Reduce funds by freezing up to 17 vacant scientist positions and 10 vacant lab tech positions)

State General Funds

212.4 Reduce funds for operations.

State General Funds

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 212.5 2020. State General Funds \$561,074 \$0

Increase funds for a full year of maintenance and operations for the new Coastal Lab/Medical Examiner Office. 212.6 State General Funds \$550,351 \$550.351 Utilize \$550,351 in existing funds to hire scientists and lab technicians. (H:YES)(S:YES) 212.7 State General Funds \$0 \$0 212.8 Increase funds to outsource chemistry cases to address the crime lab backlog. \$1,000,000 State General Funds \$1,000,000 Eliminate funds for overtime. 212.9 (\$243,704)

State General Funds

212.10 *Reduce funds for service agreements for lab equipment.* State General Funds

212.100 Forensic Scientific Services

Appropriation (HB 793)

(\$1,105,401)

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 \$38,888,519 \$41,755,231 \$38,145,353

State General Funds	\$38,888,519	\$41,755,231	\$38,145,353
TOTAL FEDERAL FUNDS	\$1,782,506	\$1,782,506	\$1,782,506
Federal Funds Not Itemized	\$1,782,506	\$1,782,506	\$1,782,506
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	\$40,828,890	\$43,695,602	\$40,085,724

Regional Investigative Services

Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC

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

TOTAL STATE FUNDS	\$51,078,806	\$51,078,806	\$51,078,806
State General Funds	\$51,078,806	\$51,078,806	\$51,078,806
TOTAL FEDERAL FUNDS	\$1,812,153	\$1,812,153	\$1,812,153
Federal Funds Not Itemized	\$1,812,153	\$1,812,153	\$1,812,153
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	\$54,615,609	\$54,615,609	\$54,615,609

213.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

	General Funds	\$48,946,141 \$48,946,141	\$50,246,761 \$50,246,761	\$46,485,770 \$46,485,770
in the ir the follo commu	pose of this appropriation is to identify, collect, preserve, and process evidence ivestigation, identification, arrest and prosecution of individuals. The purpose of owing specialized units: bingo unit, anti-terrorist team, forensic art, bomb disp nications center, regional drug enforcement, and polygraph examinations. STATE FUNDS	of this appropriation is a	also to coordinate	and operate
	.00 Regional Investigative Services pose of this appropriation is to identify, collect, preserve, and process evidence			
State G	eneral Funds			(\$1,306,622)
	Reduce funds for operations.		_	
	eneral Funds		\$788,606	\$0
	<i>Increase funds for merit-based pay adjustments, employee recru 2020.</i>	<i>iitment, or retentio</i>		
	eneral Funds	\$884,818	\$884,818	\$884,818
213.8	Increase funds for one Special Agent in Charge, three Special Ag one Database Administrator for the GBI Gang Task Force.	ents, two Criminal I	ntelligence And	alysts, and
State G	eneral Funds	(\$186,391)	(\$186,391)	(\$186,391)
213.7	Reduce funds for travel and supplies.			
State G	eneral Funds	(\$2,565,906)	(\$2,096,121)	(\$3,601,741)
213.6	Reduce funds by eliminating 20 vacant sworn positons and two sworn positions and one forensic auditor position, and reduce fu eliminate 16 vacant sworn positions and one vacant programme freezing up to 28 vacant sworn positions and three vacant non-s	inds to reflect the G er analyst superviso	overnor's inten	t to
State G	eneral Funds	(\$160,146)	(\$80,073)	(\$240,216)
213.5	Transfer funds from the Georgia Bureau of Investigation to the I Developmental Disabilities for two analyst positions to continue Review Board. (H:Maintain one analyst and reflect the Governor the Department of Behavioral Health and Developmental Disabi Offender Registration Review Board)(S:Reduce funds to eliminat one analyst position to the Department of Behavioral Health & I maintaining one analyst position to continue to support for the	support for the Sex r's intent to transfer ilities to continue su te two analyst positi Developmental Disa	ual Offender Ro funds for one pport for the So ions and transf bilities (DBHDE	egistration analyst to exual er funds for D) while
213.4	Eliminate funds for one-time funding for watch desk operations. eneral Funds	(\$29,953)	(\$29,953)	(\$29,953)
	eneral Funds	\$37,844	\$0	\$0
213.3	Increase funds to provide a \$1,000 pay raise to full-time, regular less.			
State G	eneral Funds	(\$111,920)	(\$111,920)	(\$111,920)
213.2	Reduce funds for the Georgia Technology Authority administration	ive fee for GETS con	tract managen	nent.
State G	eneral Funds	(\$1,011)	(\$1,011)	(\$1,011)
	10 19.00%.			

TOTAL FEDERAL FUNDS

Federal Funds Not Itemized

\$1,812,153

\$1,812,153

\$1,812,153

\$1,812,153

\$1,812,153

\$1,812,153

HB 793 (FY 2021G)	Governor	House	SAC
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	\$52,482,944	\$53,783,564	\$50,022,573

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 State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$40,195,643 \$40,195,643 \$94,263,997 \$93,763,599 \$500,398 \$500,398 \$23,465,810 \$23,465,810 \$23,465,810	\$40,195,643 \$40,195,643 \$94,263,997 \$93,763,599 \$500,398 \$500,398 \$23,465,810 \$23,465,810	\$40,195,643 \$40,195,643 \$94,263,997 \$93,763,599 \$500,398 \$500,398 \$23,465,810 \$23,465,810
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$23,465,810 \$157,925,450	\$23,465,810 \$157,925,450	\$23,465,810 \$157,925,450

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 214.1 State General Funds (\$914) (\$914) (\$914)

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 214.2 lace

	iess.			
State Ge	eneral Funds	\$364	\$0	\$0
214.3	Reduce funds by eliminating one vacant position and transferring S:Reduce funds to reflect the Governor's intent to eliminate one v other filled positions)			
State Ge	eneral Funds	(\$20,689)	(\$20,689)	(\$57,229)
214.4	Reduce funds for operations for publication and training.			
State Ge	eneral Funds	(\$14,500)	(\$14,500)	(\$14,500)
214.5 State Ge	Reduce funds for Juvenile Justice Incentive Grants to local governmeneral Funds	ments. (\$656,560)	\$0	(\$868,190)
214.6	Reduce funds for technical assistance to courts provided by the De Developmental Disabilities as a result of implementing service gu	epartment of Beha		
State Ge	eneral Funds	(\$300,000)	\$0	(\$300,000)
214.7	Reduce funds for the Department of Community Supervision Day	Reporting Center p	rogram.	
State Ge	eneral Funds	(\$45,000)	(\$45,000)	(\$105,000)
214.8	Reduce funds for state grants to local accountability courts.			
State Ge	eneral Funds	(\$2,119,440)	\$0	(\$2,659,881)
214.9	Reduce funds to meet anticipated expenditures.			
State Ge	eneral Funds	(\$50,000)	(\$50,000)	\$0
214.10	Increase funds for merit-based pay adjustments, employee recrui 2020.	tment, or retentior	n initiatives eff	ective July 1,
State Ge	eneral Funds		\$23,152	\$0
	Reduce funds for personnel by eliminating one IT leadership posit eneral Funds	ion.		(\$20,394)
	<i>Reduce funds for state share of grants management IT system.</i> eneral Funds			(\$14,754)
	<i>Reduce funds for state share of rent.</i> eneral Funds			(\$5,241)
	Reduce funds for contracts for statistical analysis and communica	ations support.		(\$17,050)

HB 793 (FY 2021G)	Governor	House	SAC
214.15 Reduce funds for personnel by moving one position to 25%	federally funded.		
State General Funds			(\$20,409
214.16 Reduce funds for travel and supplies in the CJCC Juvenile Ju	istice Section.		
State General Funds			(\$2,091
214.17 Reduce funds for training and support contracts for Juveni	le Justice Incentive Gran	t recipients.	
State General Funds		·	(\$12,080
214.18 Reduce funds to reflect a reduction in the accountability co	ourt trainina calendar an	d Council opera	ations.
State General Funds			(\$315,000)
214.100 Criminal Justice Coordinating Council		Appropriati	on (HB 793)
The purpose of this appropriation is to improve and coordinate criminal justice	efforts throughout Georgia, h	nelp create safe ar	nd secure
communities, and award grants.			
TOTAL STATE FUNDS	\$36,988,904	\$40,087,692	\$35,782,910
State General Funds	\$36,988,904	\$40,087,692	\$35,782,910
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	\$154,718,711	\$157,817,499	\$153,512,717
Criminal Justice Coordinating Council: Council of		Continuo	tion Budget
Accountability Court Judges		Continua	non buuge

Accountability Court Judges

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

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$576,092 \$576,092 \$576,092	\$576,092 \$576,092 \$576,092	\$576,092 \$576,092 \$576,092
215.1 <i>Reduce funds for training and travel.</i>	(\$34,565)	(\$34,565)	(\$25,000)
215.2 Increase funds for merit-based pay adjustments, employee recruitr 2020.			

State Gene	eral Funds	\$9,391	\$0
215.3 <i>R</i>	Reduce funds for the Treatment Fidelity program.		
State Gene	eral Funds		(\$6,717)
215.4 <i>R</i>	Reduce funds to reflect a reduction in the accountability court training calendar.		
State Gene	eral Funds		(\$31,653)

215.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges	ŀ	Appropriation	n (HB 793)
The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile dr mental health courts, and veteran's courts, as well as the Council of Accountability Court Judge			-
accountability court where such court is delinquent in the required reporting and remittance o			
TOTAL STATE FUNDS	\$541,527	\$550,918	\$512,722
State General Funds	\$541,527	\$550,918	\$512,722
TOTAL PUBLIC FUNDS	\$541,527	\$550,918	\$512,722

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.

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$13,235,92	\$13,235,923	\$13,235,923
State General Funds	\$13,235,92		\$13,235,923
TOTAL PUBLIC FUNDS	\$13,235,92		\$13,235,923

216.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

216.2 *Reduce funds for current year grant funds for domestic violence shelters and sexual assault centers.* State General Funds

216.100 Crim	inal Justice Coordinating Council: Family		Annensieti	
Viole	າເອ		Appropriatio	л (пр 793)
	appropriation is to provide certified domestic violence she o primary and secondary victims of domestic violence and		s with funds so as t	to provide the
TOTAL STATE FUNE		\$13,235,923	\$13,239,865	\$11,779,971
State General Fur	ds	\$13,235,923	\$13,239,865	\$11,779,971
TOTAL PUBLIC FUN)S	\$13,235,923	\$13,239,865	\$11,779,971
TOTAL PUBLIC FUN	S	\$13,235,923	\$13,23	9,865

Section 31: Juvenile Justice, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$350,691,501	\$350,691,501	\$350,691,501
State General Funds	\$350,691,501	\$350,691,501	\$350,691,501
TOTAL FEDERAL FUNDS	\$6,425,565	\$6,425,565	\$6,425,565
Federal Funds Not Itemized	\$3,201,808	\$3,201,808	\$3,201,808
Foster Care Title IV-E CFDA93.658	\$3,223,757	\$3,223,757	\$3,223,757
TOTAL AGENCY FUNDS	\$61,320	\$61,320	\$61,320
Sales and Services	\$61,320	\$61,320	\$61,320
Sales and Services Not Itemized	\$61,320	\$61,320	\$61,320
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$206,084	\$206,084	\$206,084
Federal Funds Transfers	\$206,084	\$206,084	\$206,084
FF Medical Assistance Program CFDA93.778	\$206,084	\$206,084	\$206,084
TOTAL PUBLIC FUNDS	\$357,384,470	\$357,384,470	\$357,384,470

	Section Total - Final		
TOTAL STATE FUNDS	\$331,643,251	\$333,383,538	\$305,965,710
State General Funds	\$331,643,251	\$333,383,538	\$305,965,710
TOTAL FEDERAL FUNDS	\$6,425,565	\$6,425,565	\$6,425,565
Federal Funds Not Itemized	\$3,201,808	\$3,201,808	\$3,201,808
Foster Care Title IV-E CFDA93.658	\$3,223,757	\$3,223,757	\$3,223,757
TOTAL AGENCY FUNDS	\$61,320	\$61,320	\$61,320
Sales and Services	\$61,320	\$61,320	\$61,320
Sales and Services Not Itemized	\$61,320	\$61,320	\$61,320
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$206,084	\$206,084	\$206,084
Federal Funds Transfers	\$206,084	\$206,084	\$206,084
FF Medical Assistance Program CFDA93.778	\$206,084	\$206,084	\$206,084
TOTAL PUBLIC FUNDS	\$338,336,220	\$340,076,507	\$312,658,679

Community Service

Continuation Budget

\$3,942

\$0

(\$1,455,952)

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 State General Funds TOTAL FEDERAL FUNDS Foster Care Title IV-E CFDA93.658 TOTAL INTRA-STATE GOVERNMENT TRANSFERS Federal Funds Transfers FF Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS	\$98,222,772 \$98,222,772 \$3,223,757 \$3,223,757 \$206,084 \$206,084 \$206,084 \$206,084 \$101,652,613	\$98,222,772 \$98,222,772 \$3,223,757 \$3,223,757 \$206,084 \$206,084 \$206,084 \$101,652,613	\$98,222,772 \$98,222,772 \$3,223,757 \$3,223,757 \$206,084 \$206,084 \$206,084 \$101,652,613
TOTAL PUBLIC FUNDS	\$101,652,613	\$101,652,613	\$101,652,613

217.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retir to 19.06%.	rement System j	from 21.14%
State G	eneral Funds (\$4,045)	(\$4,045)	(\$4,045)
217.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS co	ontract manage	ment.
State G	eneral Funds (\$91,838)	(\$91,838)	(\$91,838)
217.3	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with a less.	current salaries	of \$40,000 or
State G	eneral Funds \$918,924	\$0	\$0
217.4	Reduce funds by eliminating non-security positions vacant since July 1, 2018. (H:R Governor's intent to eliminate 40 vacant non-security positions)(S:Reduce funds b security positions)	-	-
State G	eneral Funds (\$1,709,916)	(\$1,709,916)	(\$6,317,294)
217.5	Increase funds to annualize operations for a Commercial Sexual Exploitation of Ch in Paulding County.	nildren (CSEC) V	ictims' Facility
State G	eneral Funds \$100,682	\$100,682	\$100,682
217.6	Reduce funds by eliminating landline telephones for employees with cellular phon	es.	
State G	eneral Funds (\$88,468)	(\$88,468)	(\$155,301)
217.7	Reduce funds by reducing travel and eliminating supplementary training conferen	ces.	
State G	eneral Funds (\$150,000)	(\$150,000)	(\$150,000)
217.8	Increase funds to adjust the state base salary schedule to increase salaries for cer effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to certified personnel by \$1,000)	•	•
State G	eneral Funds \$13,544	\$6,772	\$0
217.9	Increase funds for merit-based pay adjustments, employee recruitment, or retenti 2020.	ion initiatives ej	ffective July 1,
Chata C			
State G	eneral Funds	\$923,865	\$0
	eneral Funds Reduce funds for operations by 20%.	\$923,865	\$0
217.10		\$923,865	\$0 (\$268,416)
217.10 State G 217.11	Reduce funds for operations by 20%.		
217.10 State G 217.11 State G	Reduce funds for operations by 20%. ^{eneral Funds} Reduce funds to reflect the reduction of the Verizon contract due to unused device		(\$268,416)
217.10 State G 217.11 State G 217.12	Reduce funds for operations by 20%. eneral Funds Reduce funds to reflect the reduction of the Verizon contract due to unused device eneral Funds		(\$268,416)
217.10 State G 217.11 State G 217.12 State G	Reduce funds for operations by 20%. ^{eneral Funds} Reduce funds to reflect the reduction of the Verizon contract due to unused device ^{eneral Funds} Reduce funds to eliminate temporary staffing contracts.		(\$268,416) (\$90,924)
217.10 State G 217.11 State G 217.12 State G 217.13	Reduce funds for operations by 20%. eneral Funds Reduce funds to reflect the reduction of the Verizon contract due to unused device eneral Funds Reduce funds to eliminate temporary staffing contracts. eneral Funds		(\$268,416) (\$90,924)
217.10 State G 217.11 State G 217.12 State G 217.13 State G 217.14	Reduce funds for operations by 20%. eneral Funds Reduce funds to reflect the reduction of the Verizon contract due to unused device eneral Funds Reduce funds to eliminate temporary staffing contracts. eneral Funds Reduce funds to reflect CGL one-time expenses for Paulding CSEC.	25.	(\$268,416) (\$90,924) (\$91,200)
217.10 State G 217.11 State G 217.12 State G 217.13 State G 217.14 State G	Reduce funds for operations by 20%. eneral Funds Reduce funds to reflect the reduction of the Verizon contract due to unused device eneral Funds Reduce funds to eliminate temporary staffing contracts. eneral Funds Reduce funds to reflect CGL one-time expenses for Paulding CSEC. eneral Funds Reduce funds for Community contracts by replacing funds with other fund sources eneral Funds	25.	(\$268,416) (\$90,924) (\$91,200) (\$419,019)
217.10 State G 217.11 State G 217.12 State G 217.13 State G 217.14 State G 217.15	Reduce funds for operations by 20%. eneral Funds Reduce funds to reflect the reduction of the Verizon contract due to unused device eneral Funds Reduce funds to eliminate temporary staffing contracts. eneral Funds Reduce funds to reflect CGL one-time expenses for Paulding CSEC. eneral Funds Reduce funds for Community contracts by replacing funds with other fund sources	25.	(\$268,416) (\$90,924) (\$91,200) (\$419,019)
217.10 State G 217.11 State G 217.12 State G 217.13 State G 217.14 State G 217.15 State G 217.15	Reduce funds for operations by 20%. eneral Funds Reduce funds to reflect the reduction of the Verizon contract due to unused device eneral Funds Reduce funds to eliminate temporary staffing contracts. eneral Funds Reduce funds to reflect CGL one-time expenses for Paulding CSEC. eneral Funds Reduce funds for Community contracts by replacing funds with other fund sources eneral Funds Reduce funds to dislocate emergency CSO relocations.	25.	(\$268,416) (\$90,924) (\$91,200) (\$419,019) (\$3,899,319)
217.10 State G 217.11 State G 217.12 State G 217.13 State G 217.14 State G 217.15 State G 217.16 State G	Reduce funds for operations by 20%. eneral Funds Reduce funds to reflect the reduction of the Verizon contract due to unused device eneral Funds Reduce funds to eliminate temporary staffing contracts. eneral Funds Reduce funds to reflect CGL one-time expenses for Paulding CSEC. eneral Funds Reduce funds for Community contracts by replacing funds with other fund sources eneral Funds Reduce funds to dislocate emergency CSO relocations. eneral Funds Reduce funds to consolidate CSO locations.	25.	(\$268,416) (\$90,924) (\$91,200) (\$419,019) (\$3,899,319) (\$272,855)
217.10 State G 217.11 State G 217.12 State G 217.13 State G 217.14 State G 217.15 State G 217.16 State G 217.17	Reduce funds for operations by 20%. eneral Funds Reduce funds to reflect the reduction of the Verizon contract due to unused device eneral Funds Reduce funds to eliminate temporary staffing contracts. eneral Funds Reduce funds to reflect CGL one-time expenses for Paulding CSEC. eneral Funds Reduce funds for Community contracts by replacing funds with other fund sources eneral Funds Reduce funds to dislocate emergency CSO relocations. eneral Funds Reduce funds to consolidate CSO locations. eneral Funds	25.	(\$268,416) (\$90,924) (\$91,200) (\$419,019) (\$3,899,319) (\$272,855)
217.10 State G 217.11 State G 217.12 State G 217.13 State G 217.14 State G 217.15 State G 217.16 State G 217.17 State G 217.17	Reduce funds for operations by 20%. eneral Funds Reduce funds to reflect the reduction of the Verizon contract due to unused device eneral Funds Reduce funds to eliminate temporary staffing contracts. eneral Funds Reduce funds to reflect CGL one-time expenses for Paulding CSEC. eneral Funds Reduce funds for Community contracts by replacing funds with other fund sources eneral Funds Reduce funds to dislocate emergency CSO relocations. eneral Funds Reduce funds to consolidate CSO locations. eneral Funds Reduce funds for assessment and classification.	25. 5.	(\$268,416) (\$90,924) (\$91,200) (\$419,019) (\$3,899,319) (\$272,855) (\$390,054)

Appropriation (HB 793)

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.

217.100 Community Service

HB 79	3 (FY 2021G)	Governor	House	SAC
-	STATE FUNDS	\$97,211,655	\$97,209,824	\$85,585,320
	General Funds	\$97,211,655	\$97,209,824	\$85,585,320
	FEDERAL FUNDS	\$3,223,757	\$3,223,757	\$3,223,757
	r Care Title IV-E CFDA93.658 INTRA-STATE GOVERNMENT TRANSFERS	\$3,223,757 \$206,084	\$3,223,757 \$206,084	\$3,223,757 \$206,084
-	al Funds Transfers	\$206,084	\$206,084	\$206,084
	Nedical Assistance Program CFDA93.778	\$206,084	\$206,084	\$206,084
TOTAL	PUBLIC FUNDS	\$100,641,496	\$100,639,665	\$89,015,161
Depa	rtmental Administration (DJJ)		Continua	ition Budget
	pose of this appropriation is to protect and serve the citizens of Georgia In the delivery of effective services in appropriate settings.	by holding youthful offender	rs accountable for	their actions
TOTAL	STATE FUNDS	\$25,159,399	\$25,159,399	\$25,159,399
	General Funds	\$25,159,399	\$25,159,399	\$25,159,399
-	AGENCY FUNDS	\$61,320	\$61,320	\$61,320
	and Services s and Services Not Itemized	\$61,320 \$61,320	\$61,320 \$61,320	\$61,320 \$61,320
	PUBLIC FUNDS	\$25,220,719	\$25,220,719	\$25,220,719
218.1	Reduce funds to reflect an adjustment to cyber security ins Administrative Services.	urance premiums for th	e Department	of
State G	eneral Funds	(\$10,353)	(\$10,353)	(\$10,353)
218.2	Reduce funds for the Georgia Technology Authority admini	strative fee for GETS co	ntract manage	ment.
State G	eneral Funds	(\$27,787)	(\$27,787)	(\$27,787)
218.3	Increase funds to provide a \$1,000 pay raise to full-time, re less.	gular employees with c	urrent salaries	of \$40,000 or
State G	eneral Funds	\$58,037	\$0	\$0
218.4	Reduce funds by eliminating landline telephones for emplo	yees with cellular phone	es.	
State G	eneral Funds	(\$17,694)	(\$17,694)	(\$24,569)
218.5	Reduce funds by reducing travel and eliminating suppleme	ntary training conference	ces.	
State G	eneral Funds	(\$30,000)	(\$30,000)	(\$30,000)
218.6	Reduce funds by eliminating non-security positions vacant Governor's intent to eliminate one vacant auditor)(S:Reduc positions)		-	-
State G	eneral Funds	(\$84,642)	(\$84,642)	(\$350,712)
218.7	Increase funds for merit-based pay adjustments, employee 2020.	recruitment, or retentio	on initiatives ej	ffective July 1,
State G	eneral Funds		\$293,294	\$0
218.8	Increase funds for a 4% targeted salary increase for juvenil rate.	e correctional officers to	o address the 9	5% turnover
State G	eneral Funds		\$2,768	\$0
218.9	Reduce funds for operations by 20%.			
State G	eneral Funds			(\$150,306)
218.10	Reduce funds for information technology.			
State G	eneral Funds			(\$6,222)
	Reduce funds to reflect the reduction of the Verizon contra eneral Funds	ct due to unused device	<i>S.</i>	(\$50,698)
218.12	Reduce funds to eliminate temporary staffing contracts.			
State G	eneral Funds			(\$175,499)
	Reduce funds for administrative services.			
	eneral Funds			(\$210,983)
218.14	Reduce funds for the Office of Technology and Information	Services.		

(\$610,896)

218.15 Reduce funds to eliminate a training contract.

218.100 Departmental Administration (DJJ)

through the delivery of effective services in appropriate settings.

committed to the Department's custody, or convicted of an offense under Senate Bill 440.

State General Funds

TOTAL STATE FUNDS

State General Funds

TOTAL AGENCY FUNDS

Sales and Services Not Itemized

Secure Commitment (YDCs)

Sales and Services

TOTAL PUBLIC FUNDS

TOTAL STATE FUNDS \$96,202,644 \$96,202,644 \$96,202,644 State General Funds \$96,202,644 \$96,202,644 \$96,202,644 TOTAL FEDERAL FUNDS \$1,435,033 \$1,435,033 \$1,435,033 Federal Funds Not Itemized \$1,435,033 \$1,435,033 \$1,435,033 TOTAL PUBLIC FUNDS \$97,637,677 \$97,637,677 \$97,637,677 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 219.1 to 19.06%. State General Funds (\$95,597) (\$95,597) (\$95,597) Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 219.2 State General Funds (\$109,154) (\$109,154) (\$109,154) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 219.3 less. State General Funds \$991,471 \$0 \$0 219.4 Reduce funds to reflect the closure of the Sumter Youth Development Campus as a result of declining population due to criminal justice reform. State General Funds (\$11,016,475) (\$11,016,475) (\$10,776,360) Reduce funds by eliminating one vacant deputy commissioner position. (H and S:Reduce funds to reflect the 219.5 Governor's intent to eliminate one vacant deputy commissioner position) State General Funds (\$184,811) (\$184.811) (\$184.811) Reduce funds by eliminating one program coordinator position. (H and S:Reduce funds to reflect the Governor's 219.6 intent to eliminate one vacant program coordinator) State General Funds (\$129,474) (\$129,474) (\$129,474) Reduce funds by eliminating landline telephones for employees with cellular phones. 219.7 (\$154,826) State General Funds (\$102,623) (\$102,623) 219.8 Reduce funds by reducing travel and eliminating supplementary training conferences. State General Funds (\$174,000) (\$174,000) (\$174.000) Reduce funds for facility maintenance worker positions by shifting maintenance work at seven facilities to a 219.9 contract. (\$843,731) (\$843,731) State General Funds (\$458,361) 219.10 Reduce funds by eliminating security and non-security positions vacant since July 1, 2018. (H:Reduce funds to reflect the Governor's intent to eliminate 101 vacant security positions and 14 vacant non-security positions)(S:Reduce funds by eliminating 104 vacant security positions and 74 vacant non-security positions) State General Funds (\$4,869,424) (\$4,869,424) (\$7,895,384) **219.11** Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000) State General Funds \$160.452 \$80.226 \$0

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions

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



Governor

\$25,046,960

\$25,046,960

\$25,108,280

\$61,320

\$61,320

\$61,320

SAC

(\$55*,*605)

\$23,455,769

\$23,455,769

\$23,517,089

\$61,320

\$61,320

\$61.320

Appropriation (HB 793)

Continuation Budget

\$25,284,985

\$25,284,985

\$25,346,305

\$61,320

\$61,320

\$61.320

HB 793 (FY 2021G)	Governor	House	SAC
219.12 Increase funds for merit-based pay adjustments, emplo 2020.	oyee recruitment, or retention	on initiatives effe	ective July 1,
State General Funds		\$1,123,239	\$0
219.13 Increase funds for a 4% targeted salary increase for juvrate.	<i>venile correctional officers to</i>	o address the 95	% turnover
State General Funds		\$700,077	\$0
219.14 <i>Reduce funds for operations by 20%.</i> State General Funds			(\$429,101)
219.15 <i>Reduce funds for information technology.</i> State General Funds			(\$33,114)
219.16 <i>Reduce funds to reflect the reduction of the Verizon co</i> State General Funds	ntract due to unused device.	<i>S.</i>	(\$27,286)
219.17 <i>Reduce funds to eliminate temporary staffing contract</i> State General Funds	S.		(\$276,030)
219.18 <i>Reduce funds to reflect a restructure of five education</i> State General Funds	positions.		(\$451,778)
219.19 <i>Reduce funds for behavioral health.</i> State General Funds			(\$63,580)
219.20 <i>Reduce fund for nutrition.</i> State General Funds			(\$24,394)

219.100 Secure Commitment (YDCs)	Appropriation (HB 793)
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 sustady, or convicted of an offense under Senate Pill 440	

committed to the Department's custody, or convicted of an offense under Senate Bill 440.			
TOTAL STATE FUNDS	\$79,829,278	\$80,580,897	\$74,919,394
State General Funds	\$79,829,278	\$80,580,897	\$74,919,394
TOTAL FEDERAL FUNDS	\$1,435,033	\$1,435,033	\$1,435,033
Federal Funds Not Itemized	\$1,435,033	\$1,435,033	\$1,435,033
TOTAL PUBLIC FUNDS	\$81,264,311	\$82,015,930	\$76,354,427

Secure Detention (RYDCs)

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	\$131,106,686	\$131,106,686	\$131,106,686
State General Funds	\$131,106,686	\$131,106,686	\$131,106,686
TOTAL FEDERAL FUNDS	\$1,766,775	\$1,766,775	\$1,766,775
Federal Funds Not Itemized	\$1,766,775	\$1,766,775	\$1,766,775
TOTAL PUBLIC FUNDS	\$132,873,461	\$132,873,461	\$132,873,461

220.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds(\$127,179)(\$127,179)(\$127,179)220.2Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$145,543)(\$145,543)(\$145,543)220.3Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State G	eneral Funds	\$1,675,022	\$0	\$0
220.4	<i>Reduce funds for facility maintenance worker positions by shiftin contract.</i>	g maintenance work at	25 facilities to a	

State General Funds

(\$716,558)

(\$395,760)

(\$716,558)

Continuation Budget

HB 79	3 (FY 2021G)	Governo	r	House	SAC
220.5	Reduce funds by eliminating security and non-secur reflect the Governor's intent to eliminate 42 vacant positions)(S:Reduce funds by eliminating 96 vacant	security positions and eig	ht vad	cant non-secur	ity
State G	eneral Funds	(\$2,139	,098)	(\$2,139,098)	(\$7,206,653)
220.6	Reduce funds by eliminating landline telephones for	^r employees with cellular p	hone	<i>S.</i>	
State G	eneral Funds	(\$145	,088)	(\$145,088)	(\$236,257)
220.7	Reduce funds by reducing travel and eliminating su	oplementary training conf	erenc	es.	
State G	eneral Funds	(\$246	,000)	(\$246,000)	(\$246,000)
220.8	Increase funds to adjust the state base salary sched effective July 1, 2020. (H:Increase funds to adjust th certified personnel by \$1,000)	•			•
State G	eneral Funds	\$293	,116	\$146,558	\$0
220.9	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitment, or ret	entio	on initiatives efj	fective July 1,
State G	eneral Funds			\$1,433,769	\$0
220.10	Increase funds for a 4% targeted salary increase for rate.	juvenile correctional offic	ers to	address the 9	5% turnover
State G	eneral Funds			\$1,140,285	\$0
220.11	Reduce funds for operations by 20%.				
State G	eneral Funds				(\$616,326)
220.12	Reduce funds for information technology.				
State G	eneral Funds				(\$54,960)
220.13	Reduce funds to reflect the reduction of the Verizon	contract due to unused de	evices	5.	
State G	eneral Funds				(\$37,492)
220.14	Reduce funds for nutrition.				
State G	eneral Funds				(\$35,289)
220.1	.00 Secure Detention (RYDCs)			Appropriati	on (HB 793)
The pur and sup juvenile TOTAL S State	pose of this appropriation is to protect the public and hold yout ervision of youth who are charged with crimes or who have bee courts or awaiting placement in one of the Department's treat STATE FUNDS General Funds	en found guilty of crimes and an ment programs or facilities, or s \$129,555 \$129,555	e awai enten ,358 ,358	rovide temporary, iting disposition oj ced to the Short T \$130,307,832 \$130,307,832	secure care, f their cases by erm Program. \$122,005,227 \$122,005,227
TOTAL	FEDERAL FUNDS	\$1.766	.775	\$1.766.775	\$1.766.775

Federal Funds Not Itemized TOTAL PUBLIC FUNDS

Section 32: Labor, Department of

	Section Total - Continuation		
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	\$91,880,554	\$91,880,554	\$91,880,554
Federal Funds Not Itemized	\$91,880,554	\$91,880,554	\$91,880,554
TOTAL AGENCY FUNDS	\$3,761,000	\$3,761,000	\$3,761,000
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Sales and Services	\$3,161,000	\$3,161,000	\$3,161,000
Sales and Services Not Itemized	\$3,161,000	\$3,161,000	\$3,161,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,845,400	\$5,845,400	\$5,845,400
State Funds Transfers	\$4,286,182	\$4,286,182	\$4,286,182
Agency to Agency Contracts	\$4,286,182	\$4,286,182	\$4,286,182
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	\$115,416,908	\$115,416,908	\$115,416,908

Section Total - Final

\$1,766,775

\$131,322,133

\$1,766,775

\$132,074,607

\$1,766,775

\$123,772,002

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$12,944,082	\$12,866,984	\$12,759,590
State General Funds	\$12,944,082	\$12,866,984	\$12,759,590
TOTAL FEDERAL FUNDS	\$91,880,554	\$91,880,554	\$91,880,554
Federal Funds Not Itemized	\$91,880,554	\$91,880,554	\$91,880,554
TOTAL AGENCY FUNDS	\$3,761,000	\$3,761,000	\$3,761,000
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Sales and Services	\$3,161,000	\$3,161,000	\$3,161,000
Sales and Services Not Itemized	\$3,161,000	\$3,161,000	\$3,161,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,845,400	\$5,845,400	\$5,845,400
State Funds Transfers	\$4,286,182	\$4,286,182	\$4,286,182
Agency to Agency Contracts	\$4,286,182	\$4,286,182	\$4,286,182
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	\$114,431,036	\$114,353,938	\$114,246,544

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	\$1,753,851	\$1,753,851	\$1,753,851
State General Funds	\$1,753,851	\$1,753,851	\$1,753,851
TOTAL FEDERAL FUNDS	\$24,003,153	\$24,003,153	\$24,003,153
Federal Funds Not Itemized	\$24,003,153	\$24,003,153	\$24,003,153
TOTAL AGENCY FUNDS	\$3,426,000	\$3,426,000	\$3,426,000
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,826,000	\$2,826,000	\$2,826,000
Sales and Services Not Itemized	\$2,826,000	\$2,826,000	\$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$901,182	\$901,182	\$901,182
State Funds Transfers	\$901,182	\$901,182	\$901,182
Agency to Agency Contracts	\$901,182	\$901,182	\$901,182
TOTAL PUBLIC FUNDS	\$30,084,186	\$30,084,186	\$30,084,186

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

State General Funds	(\$295)	(\$295)	(\$295)		
221.2 <i>Reduce funds for the Georgia</i>	1.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.				
State General Funds	(\$1,451)	(\$1 <i>,</i> 451)	(\$1,451)		
221.3 Increase funds to provide a \$. less.	1,000 pay raise to full-time, regular employees with c	urrent salaries	of \$40,000 or		
State General Funds	\$4,146	\$0	\$0		
221.4 Reduce funds for personnel for	or one vacant position. (H and S:Reduce funds)				
State General Funds	(\$88,791)	(\$88,791)	(\$88,791)		
221.5 Increase funds for merit-base	d pay adjustments, employee recruitment, or retentic	on initiatives ef	fective July 1,		

221.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	

\$244 \$0

221.100 Departmental Administration (DOL) Appropriation (HB			on (HB 793)
The purpose of this appropriation is to work with public and private partners in b	uilding a world-class workfo	orce system that co	ontributes to
Georgia's economic prosperity.			
TOTAL STATE FUNDS	\$1,667,460	\$1,663,558	\$1,663,314
State General Funds	\$1,667,460	\$1,663,558	\$1,663,314
TOTAL FEDERAL FUNDS	\$24,003,153	\$24,003,153	\$24,003,153
Federal Funds Not Itemized	\$24,003,153	\$24,003,153	\$24,003,153
TOTAL AGENCY FUNDS	\$3,426,000	\$3,426,000	\$3,426,000
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,826,000	\$2,826,000	\$2,826,000
Sales and Services Not Itemized	\$2,826,000	\$2,826,000	\$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$901,182	\$901,182	\$901,182
State Funds Transfers	\$901,182	\$901,182	\$901,182
Agency to Agency Contracts	\$901,182	\$901,182	\$901,182
TOTAL PUBLIC FUNDS	\$29,997,795	\$29,993,893	\$29,993,649

Continuation Budget

Labor Market Information

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	\$2,663,385	\$2,663,385	\$2,663,385
Federal Funds Not Itemized	\$2,663,385	\$2,663,385	\$2,663,385
TOTAL PUBLIC FUNDS	\$2,663,385	\$2,663,385	\$2,663,385
TOTAL PUBLIC FUNDS	\$2,003,385	Ş2,003,385	ŞZ,003,385

222.100 Labor Market Information Appropriation (HB 793) 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** \$2,663,385 \$2,663,385 \$2,663,385 **Federal Funds Not Itemized** \$2,663,385 \$2,663,385 \$2,663,385 TOTAL PUBLIC FUNDS \$2,663,385 \$2,663,385 \$2,663,385

Unemployment Insurance

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL FEDERAL FUNDS \$25,491,766 \$25,491,7
TOTAL PUBLIC FUNDS \$30,265,232 \$30,265,232 \$30,265,232

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 223.1 State General Funds

(\$2,210) (\$2,210) (\$2,210) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 223.2 less.

State General Funds	\$63,292	\$0	\$0
223.3 <i>Reduce funds for personnel for four vacant positions. (H and S:Reduce funds)</i>			
State General Funds (:	\$224,703)	(\$224,703)	(\$224,703)
223.4 Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)			
State General Funds	\$0	\$0	\$0

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 223.5 2020.

State General Funds

\$47,740 \$0

Continuation Budget

nployment in: \$4,274,845 \$4,274,845	surance taxes from \$4,259,293	<i>Georgia's</i> \$4,211,553
	\$4,259,293	¢1 011 EE0
	\$4,259,293	¢1 211 EE2
¢1 271 015		Ş4,∠11,555
24,274,04J	\$4,259,293	\$4,211,553
25,491,766	\$25,491,766	\$25,491,766
25,491,766	\$25,491,766	\$25,491,766
\$335,000	\$335,000	\$335,000
\$335,000	\$335,000	\$335,000
\$335,000	\$335,000	\$335,000
30,101,611	\$30,086,059	\$30,038,319
	\$335,000 \$335,000 \$335,000	\$335,000 \$335,000 \$335,000 \$335,000 \$335,000 \$335,000

Workforce Solutions

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

Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$7,737,63	7 \$7,737,637	\$7,737,637
State General Funds	\$7,737,63		\$7,737,637
TOTAL FEDERAL FUNDS	\$39,722,25	0 \$39,722,250	\$39,722,250
Federal Funds Not Itemized	\$39,722,25	0 \$39,722,250	\$39,722,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,944,21		\$4,944,218
State Funds Transfers	\$3,385,00		\$3,385,000
Agency to Agency Contracts	\$3,385,00		\$3,385,000
Agency Funds Transfers	\$1,559,21		\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,21		\$1,559,218
TOTAL PUBLIC FUNDS	\$52,404,10	5 \$52,404,105	\$52,404,105
224.1 <i>Reduce funds for the Georgia Techr</i>	ology Authority administrative fee for GETS o	contract manage	ment.
State General Funds	(\$3,70	5) (\$3,705)	(\$3,705)
224.2 Increase funds to provide a \$1,000 less.	pay raise to full-time, regular employees with	current salaries	of \$40,000 or
State General Funds	\$117,05	4 \$0	\$0
224.3 Reduce funds for personnel for 11 v	acant positions. (H and S:Reduce funds)		
State General Funds	(\$522,30)	3) (\$522,303)	(\$522,303)
224.4 Reduce funds and transfer funds fro assist career center operations.	om the Jobs for Georgia Graduates Initiative t	o employment se	ervices to
State General Funds	(\$326,900	6) (\$326,906)	(\$326,906)
224.5 Increase funds for merit-based pay 2020.	adjustments, employee recruitment, or reten	tion initiatives e <u>f</u>	fective July 1,
State General Funds		\$59,410	\$0
224.6 Utilize administrative assessment c	ollections to sufficiently support career center	· ·	(ES)(S:YES)
State General Funds		\$0	\$0
224.100 Workforce Solutions		Appropriati	on (HB 793)
	vers and job seekers with job matching services and to	promote economic	growth and
development.			
TOTAL STATE FUNDS	\$7,001,77		\$6,884,723
State General Funds	\$7,001,77		\$6,884,723
TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$39,722,25		\$39,722,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$39,722,25 \$4,944,21		\$39,722,250 \$4,944,218
State Funds Transfers	\$3,385,00		\$3,385,000
Agency to Agency Contracts	\$3,385,00		\$3,385,000
Agency Funds Transfers	\$1,559,21		\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,21		\$1,559,218
TOTAL PUBLIC FUNDS	\$51,668,24	5 \$51,610,601	\$51,551,191

Section 33: Law, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$33,230,364	\$33,230,364	\$33,230,364	
State General Funds	\$33,230,364	\$33,230,364	\$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	\$772,051	\$772,051	\$772,051	
Sales and Services	\$772,051	\$772,051	\$772,051	
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051	
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	\$73,917,479	\$73,917,479	\$73,917,479	
	Section Total - Final			
TOTAL STATE FUNDS	\$31,699,812	\$33,532,304	\$30,295,129	
State General Funds	\$31,699,812	\$33,532,304	\$30,295,129	

IOTAL STATE FUNDS
State General Funds
TOTAL FEDERAL FUNDS
Federal Funds Not Itemized

\$3,597,990

\$3,597,990

\$3,597,990

\$3,597,990

\$3,597,990

\$3,597,990

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL AGENCY FUNDS	\$772,051	\$772,051	\$772,051
Sales and Services	\$772,051	\$772,051	\$772,051
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051
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	\$72,386,927	\$74,219,419	\$70,982,244

Law, Department of

Continuation Budget

\$0

(\$2,500,339)

(\$39,031)

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	\$31,853,589	\$31,853,589	\$31,853,589
State General Funds	\$31,853,589	\$31,853,589	\$31,853,589
TOTAL AGENCY FUNDS	\$769,940	\$769,940	\$769,940
Sales and Services	\$769,940	\$769,940	\$769,940
Sales and Services Not Itemized	\$769,940	\$769,940	\$769,940
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	\$68,940,603	\$68,940,603	\$68,940,603

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 225.1 to 19.06%.

State G	eneral Funds	(\$1,435)	(\$1,435)	(\$1,435)
225.2	Reduce funds to reflect an adjustment to cyber security insurance prei	miums for the D	epartment of	

Administrative Services.			
State General Funds	(\$3,091)	(\$3,091)	(\$3,091)
225.3 Reduce funds for the Georgia Technology Authority administrative fee for	or GETS contrac	t management.	
State General Funds	(\$9,077)	(\$9,077)	(\$9,077)
225 A lacrosco funde to provide a \$1,000 pay raise to full time, regular employ	loos with surror	t calarias of \$1	0 000 or

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 225.4 less.

\$43,770 \$0 State General Funds Reduce funds by freezing vacant positions. (H:Maintain funding for five attorneys and eight support staff and 225.5 reduce funds to reflect the Governor's intent to eliminate vacant positions)(S:Reduce funds by freezing vacant positions)

State General Funds

- Transfer funds from the Office of the Secretary of State to the Department of Law for legal services to support 225.6 election security.
- State General Funds \$194,237 \$194,237 \$194,237 Increase funds for personnel for one attorney in the human trafficking unit. 225.7 State General Funds \$194,237 \$194,237 \$0 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 225.8 2020. State General Funds \$639,745 \$0 Reduce funds for certain legal research and reference sources. 225.9 (\$60,941) State General Funds **225.10** *Reduce funds for certain communications software and media subscriptions.* State General Funds (\$34,906) **225.11** Eliminate funds for the Employee Assistance Program. State General Funds (\$4,863) **225.12** *Reduce funds for travel.* (\$120,000)

State General Funds

225.13 *Reduce funds for data center expenses.* State General Funds

6/16/2020

(\$1,993,822)

(\$776,276)

HB /9	3 (FY 2021G)	Governor	House	SAC
225.14	Reduce funds for telecommunications.			
State Ge	eneral Funds			(\$275,409
77E 1E	Reduce funds for temporary personnel.		_	. ,
				(**** ***
State Ge	eneral Funds			(\$80,000
225.1	.00 Law, Department of		Appropriatio	on (HB 793)
	pose of this appropriation is to serve as the attorney and			
	or; to provide binding opinions on legal questions concern		nd to prepare all co	ontracts and
-	ents regarding any matter in which the state of Georgia i			
	STATE FUNDS	\$30,278,408	\$32,091,929	\$28,918,734
	General Funds	\$30,278,408	\$32,091,929	\$28,918,734
	AGENCY FUNDS	\$769,940	\$769,940	\$769,940
	and Services	\$769,940	\$769,940	\$769,940
	s and Services Not Itemized	\$769,940	\$769,940	\$769,940
	NTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074
	Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074
	e Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074
IUIALI	PUBLIC FUNDS	\$67,365,422	\$69,178,943	\$66,005,748
			Cantinuat	ion Dudou
	caid Fraud Control Unit			ion Budge
	pose of this appropriation is to serve as the center for the s who defraud the Medicaid Program.	r identification, arrest, and prosecution of pr	oviders of health s	ervices and
TOTAL S	STATE FUNDS	\$1,376,775	\$1,376,775	\$1,376,775
State	General Funds	\$1,376,775	\$1,376,775	\$1,376,775
TOTAL F	EDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990
Federa	al Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL A	AGENCY FUNDS	\$2,111	\$2,111	\$2,111
Sales a	and Services	\$2,111	\$2,111	\$2,111
Sale	s and Services Not Itemized	\$2,111	\$2,111	\$2,111
TOTAL F	PUBLIC FUNDS	\$4,976,876	\$4,976,876	\$4,976,876
226.1	Reduce funds for the Georgia Technology Auth	oority administrative fee for GETS cor	ntract managen	nent.
State Ge	eneral Funds	(\$380)	(\$380)	(\$380
226.2	Increase funds to provide a \$1,000 pay raise to less.	o full-time, regular employees with c	urrent salaries c	of \$40,000 or
State Ge	eneral Funds	\$2,918	\$0	\$C
226.3	Increase funds for two investigators.			
State Ge	eneral Funds	\$42,091	\$42,091	\$0
226.4	Increase funds for merit-based pay adjustmen 2020.	ts, employee recruitment, or retentic	on initiatives eff	ective July 1,
State Ge	eneral Funds	1	\$21,889	\$0
226 1	00 Madicaid Fraud Control Unit		Appropriatio	m (UP 702)
220.J	00 Medicaid Fraud Control Unit	identification arrest and processition of n	Appropriatio	

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** \$1,421,404 \$1,440,375 \$1,376,395 **State General Funds** \$1,421,404 \$1,440,375 \$1,376,395 \$3,597,990 TOTAL FEDERAL FUNDS \$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 \$2,111 \$2,111 \$2,111 Sales and Services Sales and Services Not Itemized \$2,111 \$2,111 \$2,111 **TOTAL PUBLIC FUNDS** \$5,021,505 \$5,040,476 \$4,976,496

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

HB 793 (FY 2021G)

Governor House SAC

HB 793 (FY 2021G)	Governor	House	SAC
	Section Total - C	Continuation	
TOTAL STATE FUNDS	\$120,924,135	\$120,924,135	\$120,924,135
State General Funds	\$120,924,135	\$120,924,135	\$120,924,135
TOTAL FEDERAL FUNDS	\$70,321,680	\$70,321,680	\$70,321,680
Federal Funds Not Itemized	\$70,310,073	\$70,310,073	\$70,310,073
Federal Highway AdminPlanning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607
TOTAL AGENCY FUNDS	\$95,594,289	\$95,594,289	\$95,594,289
Contributions, Donations, and Forfeitures	\$339,582	\$339,582	\$339,582
Contributions, Donations, and Forfeitures Not Itemized	\$339,582	\$339,582	\$339,582
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	\$95,183,330	\$95,183,330	\$95,183,330
Sales and Services Not Itemized	\$95,183,330	\$95,183,330	\$95,183,330
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	\$287,079,886	\$287,079,886	\$287,079,886
	Section Total - F	inal	
TOTAL STATE FUNDS	\$136,425,967	\$139,772,433	\$127,517,192
State General Funds	\$136,425,967	\$139,772,433	\$127,517,192
TOTAL FEDERAL FUNDS	\$71,157,477	\$71,157,477	\$71,157,477
Federal Funds Not Itemized	\$71,157,477	\$71,157,477	\$71,157,477
TOTAL AGENCY FUNDS	\$95,664,564	\$95,664,564	\$95,664,564
Contributions, Donations, and Forfeitures	\$339,582	\$339,582	\$339,582
Contributions, Donations, and Forfeitures Not Itemized	\$339,582	\$339,582	\$339,582
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	\$95,253,605	\$95,253,605	\$95,253,605
Sales and Services Not Itemized	\$95,253,605	\$95,253,605	\$95,253,605
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$739,782	\$239,782	\$239,782
State Funds Transfers	\$739,782	\$239,782	\$239,782
Agency to Agency Contracts	\$739,782	\$239,782	\$239,782
	\$303,987,790		

Coastal Resources

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

227.1Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$3,034)(\$3,034)(\$3,034)

227.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

\$0

\$11,468

Continuation Budget

(\$3,034)

\$0

222.4 Reduce funds for telecommunications. (\$40,000) (\$40,000) (\$40,000) 227.5 Reduce funds for personnel for one vacant position and replace state funds with federal funds for two positions.) (\$40,000) 227.6 Reduce funds for personnel for one vacant position and replace state funds with federal funds for two positions.) (\$40,000) State General Funds (\$173,543) \$123,672 \$128,672 <	HB 79	3 (FY 2021G)		Governor	House	SAC
222.4 Reduce funds for telecommunications. (\$40,000) (\$40,000) (\$40,000) 222.5 Reduce funds for personnel for one vacant position and replace state funds with federal funds for two positions.) (\$40,000) 222.5 Reduce funds for personnel for one vacant position and replace state funds with federal funds for two positions). (\$173,543) \$127,23 \$128,672 \$128,	227.3	Reduce funds for operations.				
State General Funds (\$40,000) (\$40,000) (\$40,000) 227.5 Reduce funds for personnel for one vacant position and replace state funds with federal funds for two positions) State General Funds (\$173,543) (\$173,543) (\$173,543) (\$173,543) (\$173,543) (\$173,543) (\$173,543) (\$123,200) (\$268,857) 2018 Hubit Chunds: (\$1173,543) (\$123,200) (\$268,857) \$128,672	State G	eneral Funds		(\$108,315)	(\$108,315)	(\$124,718)
State General Funds (\$40,000) (\$40,000) (\$40,000) 227.5 Reduce funds for personnel for one vacant position and replace state funds with federal funds for two positions) State General Funds (\$173,543) (\$173,543) (\$173,543) (\$173,543) (\$173,543) (\$173,543) (\$173,543) (\$123,200) (\$268,857) 2018 Hubit Chunds: (\$1173,543) (\$123,200) (\$268,857) \$128,672	227.4	Reduce funds for telecommunications.				
positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant business operations manager position and replace state funds with federal funds for two positions)(S:Reduce funds for personnel and replace state funds with federal funds program to state General Funds (\$173,543) (\$173,543) (\$173,543) (\$203,830) (\$268,837) (\$27.5 Transfer funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. (\$27.5 Increase funds for working biologists to support oyster aquaculture. (\$40,263 (\$20,200) (\$27.5 Increase funds for two marine biologists to support oyster aquaculture. (\$20,000 (\$27.5 Increase funds for two marine biologists to support oyster aquaculture. (\$20,000 (\$27.100 Coastal Resources the natural, environmental, histori, urcheelogip(a), and recentional presence of this appropriation (HB 793) (The support of this appropriation (HB 793) (The support of this appropriation (HB 793) (\$27.100 Coastal Resources of the struct servironmental and improvement by assisting and restoring action (HB 793) (\$27.100 Coastal Resources the natural, environmental and improvement by assisting and restoring actions and belong acomment within the coastal actions, by promulgating and enforming and inducing acomment by assisting and restoring actions and resonation af the provement by assisting and restoring action (HB 793) (\$26,17,31)				(\$40,000)	(\$40,000)	(\$40,000)
Federal Funds Not temized \$41,523 \$41,523 \$41,523 Total Public Funds: (\$132,020) (\$132,020) (\$288,367) Z27.6 Transfer funds from the Departmental Administration (DNR) program to the Coostal Resources program for State General Funds \$128,672 \$	227.5	positions. (H:Reduce funds to reflect the Governor manager position and replace state funds with fea	's intent to elimin deral funds for two	ate one vacant	business operat	tions
Total Public Funds: (\$132,020) (\$288,367, 227.6 Transfer funds from the Departmental Administration (DNR) program to the Coastal Resources program for telecommunication and computer charges to align budget with actual program tullization. State General Funds \$128,672						(\$309,890)
telecommunication and computer charges to align budget with actual program utilization. State General Funds S128,672 S1						\$41,523 (\$268,367)
227.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. State General Funds \$40,263 \$0 227.8 Increase funds for two marine biologists to support oyster aquaculture. \$200,000 \$00 227.10 Coastal Resources Appropriation [the oppropriation is to preserve the natural, environmental, historic, archaeological, and restoring coastal wetlands, by regulating development within ecoastal oxet lower by promulgating and enforcing rules and regulations to protect the coastal wetlands, by regulating development within the coastal oxet lower by promulgating and enforcing rules and regulations to protect the coastal wetlands, by manatoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fisher gelacation, and by constructing and maintaining artificial reefs. \$2,781,549 \$3,010,344 \$2,617,331 TOTAL STAFE FUNDS \$2,781,549 \$3,010,344 \$2,617,331 \$3,061,44 \$5,096,144 <	227.6					ogram for
2020. \$40,263 \$0 State General Funds \$40,263 \$0 227.8 Increase funds for two marine biologists to support oyster aquaculture. \$200,000 \$0 227.100 Coastal Resources Appropriation (HB 793) The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and restaring coastal wetlands, by regulating development with resource preservation and improvement by assessing and restaring coastal wetlands, by regulating development with a coastal are equivalential fished species and development with resource preservation and regulations to protect the coastal wetlands, by regulating development with action of amonitoring the population status of commercially and recreational results and development plans, by providing fishing development with resource preservation and improvement by assessing and restoring coastal wetlands, by providing fishing development with resource preservation and improvement by assessing and restoring coastal wetlands, by providing fishing development with resource preservation and regulations for the providing fishing development with resource preservation and improvement by assessing and restoring coastal wetlands, by providing fishing development with resource preservation status of commercially and recreational species and development plans, by providing fishing secure preservation and improvement by assessing and restoring coastal wetlands, by providing fishing development plans, by pro	State G	eneral Funds		\$128,672	\$128,672	\$128,672
227.8 Increase funds for two marine biologists to support oyster aquaculture. State General Funds \$200,000 \$00 227.100 Coastal Resources Appropriation (HB 793) The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal veclopment with the coastal veclopment within the coastal veclopment within the coastal veclopming in an environg rules and regulations to protect the coastal veclonade, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing share government of actions, and by constructing and maintaining artificial reefs. TOTAL STATE FUNDS \$2,781,549 \$3,010,344 \$2,617,331 State General Funds \$2,781,549 \$3,010,344 \$2,617,331 TOTAL FEDERAL FUNDS \$2,781,549 \$3,010,344 \$2,617,331 Contributions, Donations, and Forfeitures \$70,760 \$70,760 \$70,760 TOTAL STATE FUNDS <t< td=""><td>227.7</td><td></td><td>employee recruitm</td><td>ent, or retentio</td><td>n initiatives effe</td><td>ective July 1,</td></t<>	227.7		employee recruitm	ent, or retentio	n initiatives effe	ective July 1,
State General Funds \$200,000 \$00 227.100 Coastal Resources Appropriation (HB 793) The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal one by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by monitoring the population store, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population store, by romulgating and enforcing rules and velopment with in the coastal one, by promulgating and enforcing rules and veloping fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs. TOTAL STATE FUNDS \$2,781,549 \$3,010,344 \$2,617,331 State General Funds \$2,781,549 \$3,010,344 \$2,617,331 TOTAL FORDER LFUNDS \$2,781,549 \$3,010,344 \$2,617,331 TOTAL FORDER LFUNDS \$2,781,549 \$3,010,344 \$2,617,331 TOTAL FORDER LFUNDS \$2,781,549 \$3,010,344 \$2,617,331 Contributions, Donations, and Forfeitures \$107,925 \$107,925 \$107,925 Contributions, Donations, and Forfeitures Not Itemized \$37,165 \$37,165 \$37,165 Royalties and Rents \$15,064,573 \$15,064,573 \$15,064,573 \$15,064,573 \$15,064,	State G	eneral Funds			\$40,263	\$0
227.100 Coastal Resources Appropriation (HB 793) The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational restoring coastal wetlands, by monitoring the population status of commercially and erefore coastal and improvement by assessing and restoring coastal wetlands, by monitoring the population status of commercially and ereforeindonally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs. \$2,781,549 \$3,010,344 \$2,617,331 TOTAL STATE FUNDS \$2,781,549 \$3,010,344 \$2,667,331 ToTAL AGENCY FUNDS \$5,096,144 \$5,09	227.8	Increase funds for two marine biologists to suppo	rt oyster aquacult	ure.		
The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal cane by balancing economic development with resource preservation and improvement by assessing and restoring 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 \$2,781,549 \$3,010,344 \$2,617,331 State General Funds \$2,781,549 \$3,010,344 \$2,617,331 TOTAL STATE FUNDS \$2,781,549 \$3,010,344 \$2,617,331 State General Funds \$5,096,144 \$5,096,145 \$5,07,0760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760 \$70,760<	State G	eneral Funds			\$200,000	\$0
The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal cane by balancing economic development with resource preservation and improvement by assessing and restoring 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 \$2,781,549 \$3,010,344 \$2,617,331 State General Funds \$2,781,549 \$3,010,344 \$2,617,331 TOTAL STATE FUNDS \$2,781,549 \$3,010,344 \$2,617,331 State General Funds \$5,096,144 \$5,096,145 \$37,165 \$37,165 \$37,165 \$37,165 \$37,165 \$37,165 \$37,165 \$37,165 \$37,165 \$37,165 <td< td=""><td>227.4</td><td></td><td></td><td></td><td>•</td><td></td></td<>	227.4				•	
The purpose of this appropriation is to provide administrative support for all programs of the department. TOTAL STATE FUNDS \$15,054,573 \$15,0	TOTAL State TOTAL Feder TOTAL Contr Con Royal Royal	STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ributions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized ties and Rents alties and Rents Not Itemized		\$2,781,549 \$5,096,144 \$5,096,144 \$107,925 \$70,760 \$70,760 \$37,165 \$37,165	\$3,010,344 \$5,096,144 \$5,096,144 \$107,925 \$70,760 \$70,760 \$37,165 \$37,165	\$2,617,331 \$2,617,331 \$5,096,144 \$5,096,144 \$107,925 \$70,760 \$70,760 \$37,165 \$37,165 \$7,821,400
State General Funds\$15,054,573\$15,054,573\$15,054,573\$15,054,573TOTAL AGENCY FUNDS\$39,065\$39,065\$39,065\$39,065\$39,065Sales and Services\$39,065\$39,065\$39,065\$39,065\$39,065Sales and Services Not Itemized\$39,065\$39,065\$39,065\$39,065TOTAL PUBLIC FUNDS\$15,093,638\$15,093,638\$15,093,638\$15,093,638 228.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.State General Funds(\$905)(\$905)(\$905) 228.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$14,873)(\$14,873)(\$14,873) 228.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	-	· · ·	t for all programs of t	he department.	Continuat	ion Budget
TOTAL AGENCY FUNDS\$39,065\$32,065\$32,065\$32,065\$32,065\$32						\$15,054,573
Sales and Services\$39,065\$39						
TOTAL PUBLIC FUNDS \$15,093,638 \$15,093,63						\$39,065
 228.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services. State General Funds (\$905) (\$905) 228.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$14,873) (\$14,873) (\$14,873) 228.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. 						\$39,065
Administrative Services. State General Funds (\$905) (\$905) 228.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$14,873) (\$14,873) 228.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	TOTAL	PUBLIC FUNDS		\$15,093,638	\$15,093,638	\$15,093,638
 228.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$14,873) (\$14,873) (\$14,873) (\$14,873) 228.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. 	228.1		curity insurance p	remiums for the	e Department oj	f
State General Funds (\$14,873) (\$14,873) (\$14,873) 228.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	State G	eneral Funds		(\$905)	(\$905)	(\$905)
228.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	228.2	Reduce funds for the Georgia Technology Authorit	ty administrative J	ee for GETS con	ntract managen	nent.
less.	State G	eneral Funds		(\$14,873)	(\$14,873)	(\$14,873)
	228.3		ll-time, regular en	nployees with cu	ırrent salaries o	f \$40,000 or
	State G			\$24,285	\$0	\$0

HB 79	3 (FY 2021G)		Governor	House	SAC	
228.4	28.4 Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant facilities maintenance and construction director position)(S:Reduce funds for three vacant positions)					
State G	eneral Funds		(\$152,286)	(\$152,286)	(\$283,517)	
228.5	Reduce funds for operations.					
State G	eneral Funds		(\$33,855)	(\$33,855)	(\$61,263)	
228.6	228.6 Transfer funds from the Departmental Administration (DNR) program to the Coastal Resources (\$128,672), Law Enforcement (\$545,320), Parks, Recreation and Historic Sites (\$1,171,688), and Wildlife Resources (\$1,067,977) programs for telecommunication and computer charges to align budget with actual program utilization.				rces	
State G	eneral Funds		(\$2,913,657)	(\$2,913,657)	(\$2,913,657)	
228.7	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitr	ment, or retentior	n initiatives effe	ective July 1,	

State General Funds

228.100 Departmental Administration (DNR)		Appropriatio	on (HB 793)
The purpose of this appropriation is to provide administrative support for all pro	grams of the department.		
TOTAL STATE FUNDS	\$11,963,282	\$12,093,354	\$11,780,358
State General Funds	\$11,963,282	\$12,093,354	\$11,780,358
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$12,002,347	\$12,132,419	\$11,819,423

Environmental Protection

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	\$31,597,759	\$31,597,759	\$31,597,759
State General Funds	\$31,597,759	\$31,597,759	\$31,597,759
TOTAL FEDERAL FUNDS	\$27,978,013	\$27,978,013	\$27,978,013
Federal Funds Not Itemized	\$27,978,013	\$27,978,013	\$27,978,013
TOTAL AGENCY FUNDS	\$54,584,073	\$54,584,073	\$54,584,073
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	\$54,567,502	\$54,567,502	\$54,567,502
Sales and Services Not Itemized	\$54,567,502	\$54,567,502	\$54,567,502
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	\$114,369,627	\$114,369,627	\$114,369,627

229.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State Ge	neral Funds	(\$934)	(\$934)	(\$934)
229.2	Reduce funds for the Georgia Technology Authority administrative fee for	r GETS contrac	t managemen	ıt.
State Ge	eneral Funds	(\$35,350)	(\$35,350)	(\$35,350)
229.3	Increase funds to provide a \$1,000 pay raise to full-time, regular employe less.	ees with curren	it salaries of \$	40,000 or
State Ge	neral Funds	\$129,531	\$0	\$0

\$154,357

Continuation Budget

\$0

HB 793 (FY 2021G)	Governor	House	SAC
229.4 Replace funds for contracts.			
State General Funds Federal Funds Not Itemized Total Public Funds:	(\$1,795,866) \$1,795,866 \$0	(\$1,795,866) \$1,795,866 \$0	(\$1,795,866) \$1,795,866 \$0
229.5 <i>Reduce funds for operations to reflect reduced travel.</i>			
State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
229.6 Increase funds for merit-based pay adjustments, employ 2020.	vee recruitment, or retentio	n initiatives eff	ective July 1,
State General Funds		\$457,307	\$0
229.7 Increase funds for two environmental engineers (\$214,3	65) and third-party testing.		
State General Funds		\$500,000	\$0
229.8 Reduce funds and replace with federal funds for contrac	ts.		
State General Funds			(\$421,703)
229.9 Reduce funds to defer the electronic Surface Mining proj	iect.		
State General Funds			(\$299,759)
229.10 Reduce funds for hazardous waste expenses.			
State General Funds			(\$600,000)
229.11 Reduce funds to realize one-time savings by delaying Re	gional Water Planning acti	vities for six mo	nths.
State General Funds			(\$507,373)
229.12 <i>Reduce funds for three vacant positions (\$238,939) and six positions (\$381,046).</i>	replace state funds with fe	deral and agen	cy funds for
State General Funds			(\$619,985)
220 12 Adjust funds for the Concentrated Animal Fooding Oner	ations and land Application	Custom income	tion and

229.13 Adjust funds for the Concentrated Animal Feeding Operations and Land Application System inspection and compliance assistance contract with the Georgia Department of Agriculture.

State General Funds

229.100 Environmental Protection

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	\$29,795,140	\$30,622,916	\$27,386,789
State General Funds	\$29,795,140	\$30,622,916	\$27,386,789
TOTAL FEDERAL FUNDS	\$29,773,879	\$29,773,879	\$29,773,879
Federal Funds Not Itemized	\$29,773,879	\$29,773,879	\$29,773,879
TOTAL AGENCY FUNDS	\$54,584,073	\$54,584,073	\$54,584,073
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	\$54,567,502	\$54,567,502	\$54,567,502
Sales and Services Not Itemized	\$54,567,502	\$54,567,502	\$54,567,502
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	\$114,362,874	\$115,190,650	\$111,954,523

Georgia Outdoor Stewardship Program	C	Continuation	Budget
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
230.1 Increase funds for grants and benefits per HB332 and HR238	8 (2018 Session).		

\$170,000

Appropriation (HB 793)

 230.99 SAC: The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation. House: The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation. Governor: The purpose of this appropriation is to provide funding through grant and loan opportunities for 						
Governor : The purpose of this appropriation is to provide junction land conservation, parks, trails, and outdoor recreation.	funding through grant an	a loan opportu	nities for			
State General Funds	\$0	\$0	\$0			
220 100 Coordia Outdoor Stourondahim Drooman		A				
230.100 Georgia Outdoor Stewardship Program The purpose of this appropriation is to provide funding through grant and loan		Appropriation				
recreation.	opportunities jor iuna conserv	ution, purks, trun	s, unu outuoor			
TOTAL STATE FUNDS	\$20,000,000	\$20,000,000	\$19,860,482			
State General Funds	\$20,000,000	\$20,000,000	\$19,860,482			
TOTAL PUBLIC FUNDS	\$20,000,000	\$20,000,000	\$19,860,482			
Hazardous Waste Trust Fund		Continuat	ion Budget			
The purpose of this appropriation is to fund investigations and cleanup of aban requirements for Superfund sites identified by the US Environmental Protection within the Environmental Protection Division, and to reimburse local governme	Agency, to fund related opera					
TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423			
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423			
231.1 Increase funds for hazardous waste projects per HB220 (20)	\$4,027,423 019 Session).	\$4,027,423	\$4,027,423			
State General Funds	\$4,316,823	\$4,316,823	\$4,316,823			
231.100 Hazardous Waste Trust Fund		Appropriatio	on (HB 793)			
The purpose of this appropriation is to fund investigations and cleanup of aban requirements for Superfund sites identified by the US Environmental Protection within the Environmental Protection Division, and to reimburse local governme	Agency, to fund related opera					
TOTAL STATE FUNDS	\$8,344,246	\$8,344,246	\$8,344,246			
State General Funds TOTAL PUBLIC FUNDS	\$8,344,246 \$8,344,246	\$8,344,246 \$8,344,246	\$8,344,246 \$8,344,246			
Historic Preservation		Continuat	ion Budget			
The purpose of this appropriation is to identify, protect, and preserve Georgia's by cataloging all historic resources statewide, by providing research and plann registries, by working with building owners to ensure that renovation plans cor sponsoring archaeological research.	ng required to list a site on the	e state and nation	al historic			
TOTAL STATE FUNDS State General Funds	\$2,049,447 \$2,049,447	\$2,049,447 \$2,049,447	\$2,049,447 \$2,049,447			
	JZ,U4J,44/	JZ,U43,44/	JZ,U43,447			

Governor

TOTAL STATE TOTALS	72,043,447	72,073,777	72,073,777
State General Funds	\$2,049,447	\$2,049,447	\$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 AdminPlanning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$3,070,234	\$3,070,234	\$3,070,234

232.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State Ge	eneral Funds	\$4,534	\$0	\$0	
232.2	Reduce funds for the Georgia Heritage Grant program (HB31 (2019 Sess binding by the Governor).	ion) intent i	language conside	ered non-	
State Ge	eneral Funds	(\$200,000)	(\$200,000)	(\$200,000)	
222.2	2 Reduce funds for personnel and operations to recognize efficiencies gained by transferring historic				

232.3Reduce funds for personnel and operations to recognize efficiencies gained by transferring historic
preservation efforts to the Department of Community Affairs' State Community Development program.State General Funds(\$361,201)(\$361,201)

HB 793 (FY 2021G)

			SAC
32.4 Transfer funds from the Historic Preservation program to the Parl archaeological services.	ks, Recreation and	Historic Sites p	rogram for
ate General Funds	(\$464,844)	(\$464,844)	(\$364,844
ederal Highway AdminPlanning & Construction CFDA20.205	(\$11,607)	(\$11,607)	(\$11,60
ederal Funds Not Itemized	(\$7,588)	(\$7,588)	(\$7,58
otal Public Funds:	(\$484,039)	(\$484,039)	(\$384,03
32.5 Increase funds for merit-based pay adjustments, employee recruit 2020.	tment, or retentior	n initiatives effe	ective July 1
ate General Funds		\$17,005	\$
32.6 Reduce funds for personnel and replace state funds with federal f	unds.		
ate General Funds			(\$225,439
32.98 Transfer funds from the Department of Natural Resources to the I	Department of Cor	nmunity Affairs	s to
streamline historic site preservation and the administration of tax	credit initiatives.		
ate General Funds	(\$1,027,936)	(\$1,040,407)	(\$897,96
ederal Funds Not Itemized	(\$1,001,592)	(\$1,001,592)	(\$1,001,59
otal Public Funds:	(\$2,029,528)	(\$2,041,999)	(\$1,899,55
aw Enforcement		Continuat	-
he purpose of this appropriation is to enforce all state and federal laws and departmer		e to protecting Ge	eorgia's
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o	and litter and waste la	e to protecting Ge ws; to teach hunt	eorgia's er and boater
he purpose of this appropriation is to enforce all state and federal laws and departmer	and litter and waste la	e to protecting Ge ws; to teach hunt	eorgia's er and boater
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o	and litter and waste la	e to protecting Ge ws; to teach hunt	eorgia's er and boater tors of Georgio
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi	and litter and waste la ing public safety for th	e to protecting Ge ws; to teach hunt e citizens and visit	eorgia's er and boater tors of Georgio \$25,874,22
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi OTAL STATE FUNDS	and litter and waste la ing public safety for th \$25,874,222 \$25,874,222 \$3,001,293	e to protecting Ge ws; to teach hunto e citizens and visio \$25,874,222	eorgia's er and boater tors of Georgid \$25,874,22 \$25,874,22 \$3,001,29
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS Federal Funds Not Itemized	and litter and waste la ing public safety for th \$25,874,222 \$25,874,222 \$3,001,293 \$3,001,293	e to protecting Ge ws; to teach hunt e citizens and visit \$25,874,222 \$25,874,222 \$3,001,293 \$3,001,293	eorgia's er and boater tors of Georgio \$25,874,22 \$25,874,22 \$3,001,29 \$3,001,29
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS Federal Funds Not Itemized OTAL AGENCY FUNDS	and litter and waste la ing public safety for th \$25,874,222 \$25,874,222 \$3,001,293 \$3,001,293 \$3,657	e to protecting Ge ws; to teach hunte e citizens and visit \$25,874,222 \$25,874,222 \$3,001,293 \$3,001,293 \$3,657	eorgia's er and boater tors of Georgio \$25,874,22 \$25,874,22 \$3,001,29 \$3,001,29 \$3,65
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS Federal Funds Not Itemized OTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements	and litter and waste la ing public safety for th \$25,874,222 \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657	e to protecting Ge ws; to teach hunte e citizens and visit \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657	eorgia's er and boater tors of Georgia \$25,874,22 \$3,001,29 \$3,001,29 \$3,65 \$3,65
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS Federal Funds Not Itemized OTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	and litter and waste la ing public safety for th \$25,874,222 \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657 \$3,657	e to protecting Ge ws; to teach hunt e citizens and visit \$25,874,222 \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657 \$3,657	eorgia's er and boater tors of Georgia \$25,874,22 \$25,874,22 \$3,001,29 \$3,001,29 \$3,65 \$3,65 \$3,65
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS Federal Funds Not Itemized OTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements	and litter and waste la ing public safety for th \$25,874,222 \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657	e to protecting Ge ws; to teach hunte e citizens and visit \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657	eorgia's er and boater tors of Georgia \$25,874,22 \$3,001,29 \$3,001,29 \$3,65 \$3,65
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS Federal Funds Not Itemized OTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	and litter and waste la ing public safety for th \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657 \$3,657 \$3,657 \$28,879,172	e to protecting Ge ws; to teach hunte e citizens and visit \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657 \$3,657 \$28,879,172	eorgia's er and boater tors of Georgia \$25,874,22 \$3,001,29 \$3,001,29 \$3,001,29 \$3,65 \$3,65 \$3,65 \$3,65 \$3,65
he purpose of this appropriation is to enforce all state and federal laws and departmer iildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS Federal Funds Not Itemized OTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized OTAL PUBLIC FUNDS	and litter and waste la ing public safety for th \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657 \$3,657 \$3,657 \$28,879,172	e to protecting Ge ws; to teach hunte e citizens and visit \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657 \$3,657 \$28,879,172	eorgia's er and boater tors of Georgia \$25,874,22 \$3,001,29 \$3,001,29 \$3,001,29 \$3,65 \$3,65 \$3,65 \$3,65 \$3,65
he purpose of this appropriation is to enforce all state and federal laws and departmer ildlife, natural, archeological, and cultural resources, DNR properties, boating safety, o ducation classes; and to assist other law enforcement agencies upon request in providi OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS Federal Funds Not Itemized OTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized OTAL PUBLIC FUNDS	and litter and waste la ing public safety for th \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657 \$3,657 \$28,879,172 e fee for GETS cont (\$32,628)	e to protecting Ge ws; to teach hunt e citizens and visit \$25,874,222 \$3,001,293 \$3,001,293 \$3,657 \$3,657 \$28,879,172 tract managem (\$32,628)	eorgia's er and boater tors of Georgi \$25,874,22 \$3,001,29 \$3,001,29 \$3,001,29 \$3,65 \$3,65 \$3,65 \$3,65 \$28,879,17

State G	eneral Funds	\$22,666	\$0	\$0
233.3	Reduce funds for operations to reflect reduced equipment and travel. (S:Reduce funds	for operations)	
State G	eneral Funds	(\$347,169)	(\$173,584)	(\$388,000)

Transfer funds from the Departmental Administration (DNR) program to the Law Enforcement program for 233.4 telecommunication and computer charges to align budget with actual program utilization. \$545,320 \$545,320 \$545,320

State General Funds

Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant 233.5 game warden position)(S:Reduce funds for personnel for vacant positions and replace state funds with federal funds for 25 positions)

State General Funds

(\$3,434,391) (\$42,555) (\$42,555)

\$438,421

\$0

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 233.6 2020

State General Funds

233.100 Law Enforcement

Appropriation (HB 793) 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 \$26,019,856 \$26,609,196 \$22,564,523 **State General Funds** \$26,019,856 \$26,609,196 \$22,564,523 TOTAL FEDERAL FUNDS \$3,001,293 \$3,001,293 \$3,001,293 **Federal Funds Not Itemized** \$3,001,293 \$3,001,293 \$3,001,293 **TOTAL AGENCY FUNDS** \$3,657 \$3,657 \$3,657

HB 793 (FY 2021G)	Governor	House	SAC
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$29,024,806	\$29,614,146	\$25,569,473

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	\$13,774,652	\$13,774,652	\$13,774,652
State General Funds	\$13,774,652	\$13,774,652	\$13,774,652
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	\$252,251	\$252,251	\$252,251
Contributions, Donations, and Forfeitures Not Itemized	\$252,251	\$252,251	\$252,251
Sales and Services	\$32,139,540	\$32,139,540	\$32,139,540
Sales and Services Not Itemized	\$32,139,540	\$32,139,540	\$32,139,540
TOTAL PUBLIC FUNDS	\$49,370,472	\$49,370,472	\$49,370,472

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 234.1 to 19.06%.

State G	eneral Funds	(\$1,867)	(\$1,867)	(\$1,867)
234.2	Reduce funds for the Georgia Technology Authority administrative fee fo	or GETS contract	t management.	
State G	eneral Funds	(\$12,752)	(\$12,752)	(\$12,752)

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 234.3 less.

State General Funds	\$322,990	\$0	\$0
234.4 <i>Reduce funds for operations.</i>			
State General Funds	(\$617,708)	(\$308,854)	(\$617,708)

Eliminate funds for one-time funding for raising sunken vessels causing navigational hazards in Lake Lanier. 234.5 State General Funds (\$25,000) \$0 \$0

234.6 Reduce funds for five vacant positions and part time assistance. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant game warden position, one vacant housekeeper supervisor position, one vacant groundskeeper position, one vacant parks maintenance technician position, and one vacant mechanic position and reduce funds for part-time assistance)(S:Reduce funds for five vacant positions and part time assistance) State Conoral Funds (\$010 570) (\$010 570) (010 570)

State Ge		(3810,378)	(3010,370)	(3010,378)
234.7	Reduce funds for equipment purchases.			
State Ge	eneral Funds	(\$165,284)	(\$82,642)	(\$165,284)
234.8	Reduce funds for advertising and promotion.			
State Ge	eneral Funds	(\$76,576)	(\$76,576)	(\$76,576)
234.9	Eliminate funds for one-time funding for the Chattahoochee Natu	ire Center.		
State Ge	eneral Funds	(\$300,000)	(\$300,000)	(\$300,000)
234.10	Eliminate funds for one-time funding for park construction activity	ies in Heard County		
State Ge	eneral Funds	(\$100,000)	(\$100,000)	(\$100,000)
234.11	Eliminate funds for one-time funding for historic site promotion.			
State Ge	eneral Funds	(\$25,000)	(\$25,000)	(\$25,000)
234.12	Transfer funds from the Historic Preservation program to the Parl archaeological services.	ks, Recreation and H	Historic Sites pr	ogram for
	eneral Funds	\$464,844	\$464,844	\$364,844
	Funds Not Itemized	\$19,195	\$19,195	\$19,195
Total Pu	blic Funds:	\$484,039	\$484,039	\$384,039
234.13	Transfer funds from the Departmental Administration (DNR) prog	ram to the Parks, R	ecreation and	Historic

Sites program for telecommunication and computer charges to align budget with actual program utilization. State General Funds \$1,171,688 \$1,171,688 \$1,171,688

HB 793 (FY 2021G)		Governor	House	SAC
234.14 Utilize existing funds to reflect the transfer of Economic Development to the Department of (Total Funds: \$277,461). (G:YES)(H:Increase) the Department of Economic Development t funds to reflect the transfer of two visitor inj to the Department of Natural Resources to a	of Natural Resources funds to reflect the tr to align operations wi formation centers fro	to align operation ransfer of two visi ith historical resou m the Departmen	s with historical tor information urces)(S:YES; Util t of Economic De	resources centers from lize existing evelopment
State General Funds		\$0	\$100,000	\$0
234.15 Increase funds for merit-based pay adjustme 2020.	ents, employee recrui	itment, or retentic	on initiatives effe	ctive July 1,
State General Funds			\$277,504	\$0
234.16 Reduce funds intended to cover the operatio	onal expenses for the	archaeological se	rvices program.	
State General Funds				(\$182,000)
234.17 Reduce funds for operations at Hart State Po	ark.			
State General Funds				(\$109,575)
234.18 <i>Reduce funds for contracts for per diems for services.</i>	⁻ natural, environmen	tal, recreational, l	historical and int	erpretive
State General Funds				(\$241,700)
234.19 Reduce funds for resale items.				
State General Funds				(\$251,016)
234.100 Parks, Recreation and Historic Site	25		Appropriatio	n (HB 793)
The purpose of this appropriation is to manage, operate, mark historic sites.	ket, and maintain the stat	e's golf courses, park	s, lodges, conferenc	ce centers, and

historic sites.			
TOTAL STATE FUNDS	\$13,599,409	\$14,070,419	\$12,417,128
State General Funds	\$13,599,409	\$14,070,419	\$12,417,128
TOTAL FEDERAL FUNDS	\$3,223,224	\$3,223,224	\$3,223,224
Federal Funds Not Itemized	\$3,223,224	\$3,223,224	\$3,223,224
TOTAL AGENCY FUNDS	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$252,251	\$252,251	\$252,251
Contributions, Donations, and Forfeitures Not Itemized	\$252,251	\$252,251	\$252,251
Sales and Services	\$32,139,540	\$32,139,540	\$32,139,540
Sales and Services Not Itemized	\$32,139,540	\$32,139,540	\$32,139,540
TOTAL PUBLIC FUNDS	\$49,214,424	\$49,685,434	\$48,032,143

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.

	TATE FUNDS	\$2,790,775	\$2,790,775	\$2,790,775
	eneral Funds JBLIC FUNDS	\$2,790,775 \$2,790,775	\$2,790,775 \$2,790,775	\$2,790,775 \$2,790,775
235.1 /	Increase funds for solid waste projects per HB220 (2019 Session)			
State Gen	neral Funds	\$26,758	\$26,758	\$26,758
	Transfer contract for environmental activities (\$175,000) from the Department of Natural Resources to align key activities. (G:YES)(, ,	ommunity Affa	irs to the
	noral Funds	\$0	\$0	\$0
State Gen		φe	ΨŲ	÷÷
235.3	Transfer responsibility of the Blight Removal and Code Enforcem Community Affairs to align key activities. (H:YES)(S:YES)	•	, -	1 -
235.3	Transfer responsibility of the Blight Removal and Code Enforcem	•	, -	1 -
235.3 7 (State Gen	Transfer responsibility of the Blight Removal and Code Enforcem Community Affairs to align key activities. (H:YES)(S:YES)	ent (BRACE) initiation	ve from the Dep	partment of \$0
235.3 To (C) State Gen 235.10 The purpo corrective	Transfer responsibility of the Blight Removal and Code Enforcem Community Affairs to align key activities. (H:YES)(S:YES) neral Funds D0 Solid Waste Trust Fund ose of this appropriation is to fund the administration of the scrap tire manage e actions at solid waste disposal facilities; to assist local governments with the	ent (BRACE) initiativ	ve from the Dep \$0 Appropriatio	partment of \$0 on (HB 793) eventative, and
235.3 To Construct the purport of th	Transfer responsibility of the Blight Removal and Code Enforcem Community Affairs to align key activities. (H:YES)(S:YES) neral Funds D0 Solid Waste Trust Fund ose of this appropriation is to fund the administration of the scrap tire manag	ent (BRACE) initiativ	ve from the Dep \$0 Appropriatio	partment of \$0 on (HB 793) eventative, and
235.3 (State Gen 235.10 The purpo corrective to promot TOTAL ST State Ge	Transfer responsibility of the Blight Removal and Code Enforcem Community Affairs to align key activities. (H:YES)(S:YES) neral Funds D0 Solid Waste Trust Fund ose of this appropriation is to fund the administration of the scrap tire manage e actions at solid waste disposal facilities; to assist local governments with the ote statewide recycling and waste reduction programs.	ent (BRACE) initiativ ement activity; to enab e development of solid v	ve from the Dep \$0 Appropriatio le emergency, pre vaste managemen	partment of \$0 In (HB 793) eventative, and nt plans; and

Continuation Budget

Wildlife Resources

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

TOTAL STATE FUNDS	\$22,788,983	\$22,788,983	\$22,788,983
State General Funds	\$22,788,983	\$22,788,983	\$22,788,983
TOTAL FEDERAL FUNDS	\$30,062,937	\$30,062,937	\$30,062,937
Federal Funds Not Itemized	\$30,062,937	\$30,062,937	\$30,062,937
TOTAL AGENCY FUNDS	\$8,467,778	\$8,467,778	\$8,467,778
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	\$8,437,223	\$8,437,223	\$8,437,223
Sales and Services Not Itemized	\$8,437,223	\$8,437,223	\$8,437,223
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	\$61,349,698	\$61,349,698	\$61,349,698

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 236.1 to 19.06%.

State General Funds	(\$722)	(\$722)	(\$722)
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Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 236.2 State General Funds (\$25,419) (\$25,419) (\$25,419)

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 236.3 less.

State General Funds

\$165,720 \$0 \$0

Reduce funds for ten vacant positions and replace state funds with other funds for three positions. (H:Reduce 236.4 funds to reflect the Governor's intent to eliminate one vacant training and development specialist, one vacant fisheries technician, two vacant administrative assistants, one vacant natural resources manager, one vacant biologist, and vacant four wildlife technicians and replace state funds with other funds for three positions)(S:Reduce funds for personnel for four vacant positions and replace state funds with federal or other funds for 14 positions)

State General Funds Sales and Services Not Itemized Total Public Funds:	(\$642,393) \$70,275 (\$572,118)	(\$642,393) \$70,275 (\$572,118)	(\$941,037) \$70,275 (\$870,762)
236.5 <i>Reduce funds for operations.</i>			
State General Funds	(\$225,665)	(\$169,248)	(\$192,841)
236.6 <i>Reduce funds for facility repairs and maintenance.</i>			
State General Funds	(\$1,523,529)	(\$1,142,646)	(\$2,783,262)

Replace state funds with contractual agreement with the Department of Transportation for the operation of 236.7 the Sapelo Island Ferry. (H and S:NO; Maintain \$500,000 in existing state general funds to support the operation of the Sapelo Island Ferry and properly reflect the use of transportation fees collected pursuant to HB170 (2015 Session) in the Department of Transportation)

State General Funds	(\$500,000)	\$0	\$0
Agency to Agency Contracts	\$500,000	\$0	\$0
Total Public Funds:	\$0	\$0	\$0

Transfer funds from the Departmental Administration (DNR) program to the Wildlife Resources program for 236.8 telecommunication and computer charges to align budget with actual program utilization.

State General Funds

\$1,067,977 \$1,067,977 \$1,067,977

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 236.9 2020.

State General Funds	\$327,893	\$0
236.10 <i>Reduce funds for telecommunications.</i>		
State General Funds		(\$184,877)

236.100 Wildlife Resources Appropriation (HB 793) 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** \$22 204 425 \$19 728 802

regulations, to operate the state's archery and shooting ranges, to incense hand	ters una anglers, ana to registe	er bouts.	
TOTAL STATE FUNDS	\$21,104,952	\$22,204,425	\$19,728,802
State General Funds	\$21,104,952	\$22,204,425	\$19,728,802
TOTAL FEDERAL FUNDS	\$30,062,937	\$30,062,937	\$30,062,937
Federal Funds Not Itemized	\$30,062,937	\$30,062,937	\$30,062,937
TOTAL AGENCY FUNDS	\$8,538,053	\$8,538,053	\$8,538,053
Intergovernmental Transfers	\$2 <i>,</i> 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	\$8,507,498	\$8,507,498	\$8,507,498
Sales and Services Not Itemized	\$8,507 <i>,</i> 498	\$8,507,498	\$8,507,498
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$530,000	\$30,000	\$30,000
State Funds Transfers	\$530,000	\$30,000	\$30,000
Agency to Agency Contracts	\$530,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$60,235,942	\$60,835,415	\$58,359,792

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	\$18,208,771	\$18,208,771	\$18,208,771
State General Funds	\$18,208,771	\$18,208,771	\$18,208,771
TOTAL PUBLIC FUNDS	\$18,208,771	\$18,208,771	\$18,208,771
	Section Total - Fi	nal	
TOTAL STATE FUNDS	Section Total - Fi \$17,251,035	nal \$17,329,914	\$16,551,767
TOTAL STATE FUNDS State General Funds			\$16,551,767 \$16,551,767

Board Administration (SBPP) Continuation Budget 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 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of 237.1 Administrative Services. State General Funds (\$8,011) (\$8,011) (\$8,011) 237.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. State General Funds \$51,803 \$0 \$0 Reduce funds by eliminating two vacant positions. (H and S:Reduce funds to reflect the Governor's intent to 237.3 eliminate once vacant operations support specialist and one vacant mental health specialist) State General Funds (\$296,631) (\$296,631) (\$217,498) Reduce funds by re-negotiating contracts. 237.4 State General Funds (\$100,000) (\$68,000) (\$68,000) 237.5 Reduce funds by decreasing computer refresh frequency.

State General Funds

237.6 *Reduce funds by limiting travel.*

6/16/2020

(\$26,925)

(\$30,000)

(\$26,925)

(\$30,000)

(\$26,925)

(\$30,000)

238.2Increase funds to provide a \$1,000 pay raise to full-time, regular employees we less.State General Funds\$63238.3Reduce funds by eliminating one board confidential assistant position. (H and Governor's intent to eliminate one vacant board confidential assistant)State General Funds(\$103,238.4Reduce funds by limiting travel.State General Funds(\$245,238.5Reduce funds to reflect a reclassification of one senior secretary position.State General Funds(\$72,238.6Eliminate funds for one-time funding for two new criminal investigator positionState General Funds(\$5,238.7Reduce funds to reflect a reclassification of one senior district operations man	or	House	SAC
237.3 Increase funds for merit-based pay adjustments, employee recruitment, or ref. 2020. State General Funds 237.9 Reduce funds for personnel through the freezing of one vacant position. State General Funds 237.100 237.100 Board Administration (SBPP) The purpose of this appropriation is to provide administrative support for the agency. TOTAL STATE FUNDS \$2,146 State General Funds \$2,146 Clemency Decisions \$2,146 The purpose of this appropriation is to support the Board in exercising its constitutional authority over setting tentority or generation and from the State of Georgia and administers the pardon process by root denying these applications based on specific criteria. TOTAL STATE FUNDS \$15,096 State General Funds	-		
2020. State General Funds 237.9 Reduce funds for personnel through the freezing of one vacant position. State General Funds 237.100 Board Administration (SBPP) The purpose of this appropriation is to provide administrative support for the agency. TOTAL STATE FUNDS \$2,146 State General Funds \$2,146 Clemency Decisions \$2,146 The purpose of this appropriation is to support the Board in exercising its constitutional authority over setting tentative parole dates for affenders in the correctional system and all aspects of parole status. warrans, violations, commutations, and revocations. The Board coordinates all interstate compact rel and placement of parolese into and from the State of Georgia and administers the pardon process by ro or denying these applications based on specific criteria. TOTAL FUNDS \$15,095 State General Funds \$15,095 State General Funds \$15,095 State General Funds \$12,000 State General Funds \$12,000 pay raise to full-time, regular employees w less. \$12 State General Funds \$13,000 pay raise to full-time, regular employees w less. \$13,000 pay raise to full-time, regular employees w			(\$45,756)
237.9 Reduce funds for personnel through the freezing of one vacant position. State General Funds 2 237.100 Board Administration (SBPP) The purpose of this appropriation is to provide administrative support for the agency. \$2,146 TOTAL STATE FUNDS \$2,146 State General Funds \$2,146 Clemency Decisions The purpose of this appropriation is to support the Board in exercising its constitutional authority over setting tentitive parole dates for offenders in the correctional system and all aspects of paroles into and from the state of Georgia and administers the parodon process by i or dennyin these applications based on specific criteria. TOTAL STATE FUNDS \$15,096 State General Funds <t< td=""><td>etenti</td><td>ion initiatives ej</td><td>Jective July 1,</td></t<>	etenti	ion initiatives ej	Jective July 1,
State General Funds 237.100 Board Administration (SBPP) The purpose of this appropriation is to provide administrative support for the agency. TOTAL STATE FUNDS State General Funds Clemency Decisions The purpose of this appropriation is to support the Board in exercising its constitutional authority over setting tentative parole dates for offenders in the correctional system and all aspects of parole status a warrants, violations, commutations, and revocations. The Board coordinates all interstate compact rel and placement of parolees into and from the State of Georgia and administers the pardon process by r or denying these applications based on specific criteria. TOTAL STATE FUNDS State General Funds State General Funds State General Funds INTAL PUBLIC FUNDS State General Funds Lange and the decorgia Technology Authority administrative fee for GET State General Funds Lange and the decorgia Technology Authority administrative fee for GET State General Funds Lange and the state of a state and conditiones and the decording state General Funds Lange and the decorgia Technology Authority administrative fee for GET State General Funds Lange and the state of conditiones and the decording state General Funds Lange and the state of conditiones and the decording state General Funds Lange Advise funds by eliminating one board confidential assistant position. (H and Governor's intent to eliminate one vacant board confidential assistant) State General Funds Lange Lange Advise to reflect a reclassification of one senior secretary position. State General Funds Lange Lang		\$34,566	\$0
The purpose of this appropriation is to provide administrative support for the agency. \$2,146 TOTAL STATE FUNDS \$2,146 State General Funds \$2,146 TOTAL PUBLIC FUNDS \$2,146 Clemency Decisions \$2,146 The purpose of this appropriation is to support the Board in exercising its constitutional authority over setting tentative parole dates for offenders in the correctional system and all aspects of parole status compart rel and placement of paroleses into and from the State of Georgia and administers the pardon process by r or denying these applications based on specific criteria. TOTAL STATE FUNDS \$15,096 State General Funds \$15,096 St			(\$82,838)
TOTAL STATE FUNDS \$2,146 State General Funds \$2,146 Clemency Decisions \$2,146 The purpose of this appropriation is to support the Board in exercising its constitutional authority over setting tentative parole dates for offenders in the correctional system and all aspects of parole status is warrants, violations, commutations, and revocations. The Board coordinates all interstate compact rel and placement of parolees into and from the State of Georgia and administers the pardon process by i or denying these applications based on specific criteria. TOTAL PUBLIC FUNDS \$15,096 State General Funds \$63 State General Funds \$15,096 State General Funds \$15,026 </td <td></td> <td>Appropriati</td> <td>ion (HB 793)</td>		Appropriati	ion (HB 793)
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Clemency Decisions The purpose of this appropriation is to support the Board in exercising its constitutional authority over setting tentitive parole dotes for offenders in the correctional system and all aspects of parole status a warrants, violations, commutations, and revocations. The Board coordinates all interstate compact rel and placement of parolees into and from the State of Georgia and administers the pardon process by a or denying these applications based on specific criteria. TOTAL STATE FUNDS \$15,096 State General Funds \$15,096 TOTAL PUBLIC FUNDS \$15,096 28.1 Reduce funds for the Georgia Technology Authority administrative fee for GET State General Funds \$15,096 28.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees w less. State General Funds \$63 28.3. Reduce funds by eliminating one board confidential assistant position. (H and Governor's intent to eliminate one vacant board confidential assistant) State General Funds \$245, 28.5. Reduce funds by limiting travel. State General Funds \$245, 28.5. Reduce funds for one-time funding for two new criminal investigator position. State General Funds \$52, 28.6. Eliminate funds for merit-based pay adjustments, employee recruitment, or refuendes for deving savings in operations.		\$2,161,571 \$2,161,571	\$2,123,300 \$2,123,300
The purpose of this appropriation is to support the Board in exercising its constitutional authority over setting tentative parole dates for affenders in the correctional system and all aspects of parole status of warrants, violations, commutations, and revocations. The Board coordinates all interstate compact rel and placement of parolees into and from the State of Georgia and administers the pardon process by a or denying these applications based on specific criteria. TOTAL STATE FUNDS \$15,096 State General Funds 507 the Georgia Technology Authority administrative fee for GET State General Funds to provide a \$1,000 pay raise to full-time, regular employees w less. State General Funds \$63 238.3 Reduce funds to provide a \$1,000 pay raise to full-time, regular employees w less. State General Funds \$63 238.4 Reduce funds by eliminating one board confidential assistant position. (H and Governor's intent to eliminate one vacant board confidential assistant) State General Funds \$63 238.5 Reduce funds to reflect a reclassification of one senior secretary position. State General Funds \$63 238.6 Eliminate funds for one-time funding for two new criminal investigator positic State General Funds \$63 238.8 Reduce funds to reflect a reclassification of one senior district operations man State General Funds \$63 238.9 Increase funds to reflect a reclassification of one senior district operations man State General Funds \$63 238.9 Reduce funds by limiting savings in operations. State General Funds \$63 238.1 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 Reduce funds for two positions to reflect a restructure.	6,808	\$2,161,571	\$2,123,300
State General Funds\$15,096238.1Reduce funds for the Georgia Technology Authority administrative fee for GETState General Funds(\$1,238.2Increase funds to provide a \$1,000 pay raise to full-time, regular employees w less.State General Funds\$63238.3Reduce funds by eliminating one board confidential assistant position. (H and Governor's intent to eliminate one vacant board confidential assistant)State General Funds\$100238.4Reduce funds by limiting travel.State General Funds\$245,238.5Reduce funds to reflect a reclassification of one senior secretary position.State General Funds\$12,020238.6Eliminate funds for one-time funding for two new criminal investigator positioState General Funds\$15,096238.7Reduce funds to reflect a reclassification of one senior district operations man State General FundsState General Funds\$15,096238.7Reduce funds to reflect a reclassification of one senior district operations man State General FundsState General Funds\$15,026238.8Reduce funds by identifying savings in operations.State General Funds\$17,020238.9Increase funds for merit-based pay adjustments, employee recruitment, or ret 2020.238.10Reduce funds for personnel by freezing five vacant positions.State General Funds\$28,11238.11Reduce funds by ending lease agreements on seven vehicles.State General Funds\$242,12238.12Reduce funds for two positions to reflec	of offe elease	utive clemency. Th fenders in the com matters regarding	munity including the acceptance
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 238.1 Reduce funds for the Georgia Technology Authority administrative fee for GET State General Funds (\$1, 238.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees w less. State General Funds \$63 238.3 Reduce funds by eliminating one board confidential assistant position. (H and Governor's intent to eliminate one vacant board confidential assistant) State General Funds \$(\$103, 238.4 Reduce funds by limiting travel. State General Funds \$(\$245, 238.5 Reduce funds to reflect a reclassification of one senior secretary position. State General Funds \$(\$72, 238.6 Eliminate funds for one-time funding for two new criminal investigator positio. State General Funds \$(\$52, 238.7 Reduce funds to reflect a reclassification of one senior district operations man State General Funds \$(\$63, 238.8 Reduce funds by identifying savings in operations. State General Funds \$(\$78, 238.9 Increase funds for merit-based pay adjustments, employee recruitment, or ref 2020. State General Funds 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 Reduce funds for two positions to reflect a restructure. 	6,450	\$15,096,450	\$15,096,450
State General Funds (\$1, 238.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees w less. \$63 238.3 Reduce funds by eliminating one board confidential assistant position. (H and Governor's intent to eliminate one vacant board confidential assistant) State General Funds (\$103, 238.4 Reduce funds by limiting travel. State General Funds (\$245, 238.5 Reduce funds to reflect a reclassification of one senior secretary position. State General Funds (\$72, 238.6 Eliminate funds for one-time funding for two new criminal investigator positio. State General Funds (\$52, 238.7 Reduce funds to reflect a reclassification of one senior district operations man State General Funds (\$53, 238.7 Reduce funds to reflect a reclassification of one senior district operations man State General Funds (\$63, 238.8 Reduce funds for merit-based pay adjustments, employee recruitment, or ret 2020. State General Funds (\$78, 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 238.11 Reduce funds by ending lease	6,450	\$15,096,450	\$15,096,450
less. \$63 State General Funds \$63 238.3 Reduce funds by eliminating one board confidential assistant position. (H and Governor's intent to eliminate one vacant board confidential assistant) State General Funds (\$103, 238.4 Reduce funds by limiting travel. State General Funds (\$245, 238.5 Reduce funds to reflect a reclassification of one senior secretary position. State General Funds (\$72, 238.6 Eliminate funds for one-time funding for two new criminal investigator positic State General Funds (\$52, 238.7 Reduce funds to reflect a reclassification of one senior district operations man State General Funds (\$53, 238.7 Reduce funds to reflect a reclassification of one senior district operations man State General Funds (\$53, 238.8 Reduce funds by identifying savings in operations. State General Funds (\$78, 238.9 Increase funds for merit-based pay adjustments, employee recruitment, or ret 2020. State General Funds (\$78, 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 238.12 </td <td><i>TS co</i> 1,879)</td> <td>-</td> <td>ment. (\$1,879)</td>	<i>TS co</i> 1,879)	-	ment. (\$1,879)
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238.4 Reduce funds by limiting travel. State General Funds (\$245, 238.5 Reduce funds to reflect a reclassification of one senior secretary position. State General Funds (\$72, 238.6 Eliminate funds for one-time funding for two new criminal investigator position State General Funds (\$52, 238.7 Reduce funds to reflect a reclassification of one senior district operations main State General Funds (\$63, 238.8 Reduce funds by identifying savings in operations. State General Funds (\$78, 238.9 Increase funds for merit-based pay adjustments, employee recruitment, or ret 2020. State General Funds 238.10 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 238.12 Reduce funds for two positions to reflect a restructure.	d S:Re	educe funds to i	reflect the
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238.5 Reduce funds to reflect a reclassification of one senior secretary position. State General Funds (\$72, 238.6 Eliminate funds for one-time funding for two new criminal investigator position State General Funds (\$5, 238.7 Reduce funds to reflect a reclassification of one senior district operations mann State General Funds (\$63, 238.8 Reduce funds by identifying savings in operations. State General Funds (\$78, 238.9 Increase funds for merit-based pay adjustments, employee recruitment, or ref 2020. State General Funds 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 238.12 Reduce funds for two positions to reflect a restructure.			
State General Funds(\$72,238.6Eliminate funds for one-time funding for two new criminal investigator positioState General Funds(\$5,238.7Reduce funds to reflect a reclassification of one senior district operations manState General Funds(\$63,238.8Reduce funds by identifying savings in operations.State General Funds(\$78,238.9Increase funds for merit-based pay adjustments, employee recruitment, or ref 2020.State General Funds238.10238.10Reduce funds for personnel by freezing five vacant positions.State General FundsState General Funds238.11Reduce funds by ending lease agreements on seven vehicles.State General Funds238.12238.12Reduce funds for two positions to reflect a restructure.	5,981)	(\$245,981)	(\$245,981)
 238.6 Eliminate funds for one-time funding for two new criminal investigator position State General Funds 238.7 Reduce funds to reflect a reclassification of one senior district operations manned State General Funds 238.8 Reduce funds by identifying savings in operations. 238.9 Increase funds for merit-based pay adjustments, employee recruitment, or reflect a General Funds 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 Reduce funds for two positions to reflect a restructure. 	2 05 2)	(\$72,053)	(\$72,053)
State General Funds(\$5,238.7Reduce funds to reflect a reclassification of one senior district operations man State General FundsState General Funds(\$63,238.8Reduce funds by identifying savings in operations.State General Funds(\$78,238.9Increase funds for merit-based pay adjustments, employee recruitment, or ret 2020.State General Funds238.10Reduce funds for personnel by freezing five vacant positions.State General Funds238.11Reduce funds by ending lease agreements on seven vehicles.State General Funds238.12Reduce funds for two positions to reflect a restructure.	-	(772,033)	(772,033)
 State General Funds (\$63, 238.8 Reduce funds by identifying savings in operations. State General Funds (\$78, 238.9 Increase funds for merit-based pay adjustments, employee recruitment, or ret 2020. State General Funds 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 Reduce funds for two positions to reflect a restructure. 	5,550)	(\$5,550)	(\$5,550)
 238.8 Reduce funds by identifying savings in operations. State General Funds (\$78, 238.9 Increase funds for merit-based pay adjustments, employee recruitment, or ret 2020. State General Funds 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 Reduce funds for two positions to reflect a restructure. 	nagei	r position.	
 State General Funds (\$78, 238.9 Increase funds for merit-based pay adjustments, employee recruitment, or ret 2020. State General Funds 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 Reduce funds for two positions to reflect a restructure. 	3 <i>,</i> 976)	(\$143,109)	(\$63,976)
 238.9 Increase funds for merit-based pay adjustments, employee recruitment, or ret 2020. State General Funds 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 Reduce funds for two positions to reflect a restructure. 		(\$110.265)	(\$110.200)
2020. State General Funds 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 Reduce funds for two positions to reflect a restructure.			(\$110,365)
 238.10 Reduce funds for personnel by freezing five vacant positions. State General Funds 238.11 Reduce funds by ending lease agreements on seven vehicles. State General Funds 238.12 Reduce funds for two positions to reflect a restructure. 	etenti		
State General Funds 238.11 <i>Reduce funds by ending lease agreements on seven vehicles.</i> State General Funds 238.12 <i>Reduce funds for two positions to reflect a restructure.</i>		\$257,436	\$0
State General Funds 238.12 Reduce funds for two positions to reflect a restructure.			(\$391,885)
			(\$21,952)
		I	(\$137,649)
238.100 Clemency Decisions		Appropriati	ion (HB 793)

HB 79	3 (FY 2021G)	Governor	House	SAC
setting warran and pla	pose of this appropriation is to support the Board in exercising tentative parole dates for offenders in the correctional system ts, violations, commutations, and revocations. The Board coor cement of parolees into and from the State of Georgia and ad ing these applications based on specific criteria.	and all aspects of parole status of offe dinates all interstate compact release r	nders in the comm natters regarding t	unity including he acceptance
-	STATE FUNDS	\$14,587,790	\$14,670,958	\$13,941,169
State	General Funds	\$14,587,790	\$14,670,958	\$13,941,169
TOTAL	PUBLIC FUNDS	\$14,587,790	\$14,670,958	\$13,941,169
Victi	n Services		Continuat	ion Budget
informa	pose of this appropriation is to provide notification to victims ation gathering from victims during clemency proceedings, hos ions, community supervision, and pardons and paroles system.	t victims visitors' days, and act as a liai		
TOTAL	STATE FUNDS	\$509,993	\$509,993	\$509,993
	General Funds	\$509,993	\$509,993	\$509,993
TOTAL	PUBLIC FUNDS	\$509,993	\$509,993	\$509,993
239.1	Increase funds to provide a \$1,000 pay raise to ful less.	l-time, regular employees with c	urrent salaries o	f \$40,000 or
State G	eneral Funds	\$29,139	\$0	\$0
239.2	Reduce funds by eliminating one vacant part-time intent to eliminate one vacant part-time position)	position. (H and S:Reduce funds	to reflect the Go	overnor's
State G	eneral Funds	(\$22,695)	(\$22 <i>,</i> 695)	(\$22 <i>,</i> 695)
239.3	Increase funds for merit-based pay adjustments, e 2020.	mployee recruitment, or retentic	on initiatives effe	ective July 1,
State G	eneral Funds		\$10,087	\$0
	LOO Victim Services		Appropriatio	
informa	pose of this appropriation is to provide notification to victims ation gathering from victims during clemency proceedings, hos ions, community supervision, and pardons and paroles system.	t victims visitors' days, and act as a liai		
	STATE FUNDS	s. \$516,437	\$497,385	\$487,298

State General Funds TOTAL PUBLIC FUNDS

Section 36: Properties Commission, State

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,480,500
	Section Total - Fi	nal	
TOTAL PUBLIC FUNDS	\$2,480,500	\$2,480,500	\$2,480,500
State Fund Transfers Not Itemized	\$2,480,500	\$2,480,500	\$2,480,500
State Funds Transfers	\$2,480,500	\$2,480,500	\$2,480,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,480,500

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,480,500
State Funds Transfers	\$2,480,500	\$2,480,500	\$2,480,500
State Fund Transfers Not Itemized	\$2,480,500	\$2,480,500	\$2,480,500
TOTAL PUBLIC FUNDS	\$2,480,500	\$2,480,500	\$2,480,500

Properties Commission, State

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of stateowned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0 \$0	\$0	\$0 \$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2 <i>,</i> 480,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,48

Continuation Budget

\$516,437

\$516,437

Section Total - Continuation

\$497,385

\$497,385

\$487,298

\$487,298

HB 793 (FY 2021G)	Governor	House	SAC
State Funds Transfers	\$2,480,500	\$2,480,500	\$2,480,500
State Fund Transfers Not Itemized	\$2,480,500	\$2,480,500	\$2,480,500
TOTAL PUBLIC FUNDS	\$2,480,500	\$2,480,500	\$2,480,500

240.	0.100 Properties Commission, State	
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The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of stateowned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,480,500
State Funds Transfers	\$2,480,500	\$2,480,500	\$2,480,500
State Fund Transfers Not Itemized	\$2,480,500	\$2,480,500	\$2,480,500
TOTAL PUBLIC FUNDS	\$2,480,500	\$2,480,500	\$2,480,500

Section 37: Public Defender Council, Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	\$60,651,751	\$60,651,751	\$60,651,751
State General Funds	\$60,651,751	\$60,651,751	\$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	\$94,060,051	\$94,060,051	\$94,060,051

	Section Total - Final			
TOTAL STATE FUNDS	\$57,144,345	\$62,379,824	\$56,041,991	
State General Funds	\$57,144,345	\$62,379,824	\$56,041,991	
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	\$90,552,645	\$95,788,124	\$89,450,291	

Public Defender Council

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

241.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$6,663)	(\$6,663)	(\$6,663)
			(, , ,

Continuation Budget

Appropriation (HB 793)

HB 79	3 (FY 2021G)		Governor	House	SAC
241.2	Increase funds to provide a \$1,000 pay raise to full- less.	time, regular en	nployees with cu	urrent salaries	of \$40,000 or
State G	eneral Funds		\$1,018	\$0	\$0
241.3	Reduce funds by freezing positions vacant since Jan Governor's intent to eliminate three vacant position		l and S:Reduce f	unds to reflect	the
State G	eneral Funds		(\$242,441)	(\$242,441)	(\$128,698)
241.4	Reduce funds by reducing the number of mobile pho	ones and hotspo	ots.		
State G	eneral Funds		(\$10,585)	(\$10,585)	(\$10,585)
241.5	241.5 Reduce funds by eliminating one vacant secretary position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant)				
State G	eneral Funds		(\$42,322)	(\$49,211)	(\$50,182)
241.6	Reduce funds by reducing training expenses.				
State G	eneral Funds		(\$195 <i>,</i> 465)	\$0	\$0
241.7	Reduce funds by reducing purchase card expenses.				
State G	eneral Funds		(\$1,949)	\$0	\$0
241.8	Increase funds for merit-based pay adjustments, em 2020.	nployee recruitn	nent, or retentio	on initiatives ej	ffective July 1,
State G	eneral Funds			\$136,590	\$0
241.9	Reduce funds for rent.				
State G	eneral Funds				(\$368,000)
241.10	Reduce funds to reflect the equivalent of six furloug	h days for empl	oyees making o	ver \$100,000.	
State G	eneral Funds				(\$18,971)
241.1	00 Public Defender Council			Appropriat	ion (HB 793)
-	pose of this appropriation is to fund the Office of the Georgia Co administration of the Conflict Division.	apital Defender, O <u>f</u>	fice of the Mental I	Health Advocate,	Central Office,
	STATE FUNDS		\$7,920,962	\$8,247,059	\$7,836,270

TOTAL STATE FUNDS	\$7,920,962	\$8,247,059	\$7,836,270
State General Funds	\$7,920,962	\$8,247,059	\$7,836,270
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68 <i>,</i> 300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$9,829,262	\$10,155,359	\$9,744,570

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	\$52,232,382	\$52,232,382	\$52,232,382
State General Funds	\$52,232,382	\$52,232,382	\$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
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000
TOTAL PUBLIC FUNDS	\$83,732,382	\$83,732,382	\$83,732,382

242.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$1,157)	(\$1,157)	(\$1,157)
	, .,		÷ 40.000

242.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$138,501	\$0	\$0
242.3 <i>Reduce funds to reflect a reduction in contract rates.</i>			
State General Funds	(\$360,000)	\$0	\$0

HB 793	3 (FY 2021G)		Governor	House	SAC
242.4	Reduce funds by freezing positions vacant since Jan	uary 1, 2019.			
State Ge	eneral Funds		(\$2,167,878)	\$0	\$0
242.5	Reduce funds by identifying savings in operations.				
State Ge	eneral Funds		(\$618,465)	(\$618,465)	\$0
242.6	Increase funds for merit-based pay adjustments, em 2020.	ployee recruitn	nent, or retenti	on initiatives ej	fective July 1,
State Ge	eneral Funds			\$1,333,682	\$0
242.7	Increase funds to align the salary scale for public de	fenders with pr	osecuting attor	neys.	
State Ge	eneral Funds			\$514,267	\$0
242.8	Increase funds for six additional assistant public def Circuits: Appalachian, Chattahoochee, Douglas, Eas			rts in the follow	ving Judicial
State Ge	eneral Funds			\$485,292	\$0
242.9	Increase funds to annualize an assistant public defe	nder position fo	or the judgeship	in the Griffin J	udicial Circuit.
State Ge	eneral Funds			\$40,441	\$40,441
242.10	Increase funds to annualize an assistant public defendence of the content of the	nder position fo	or the judgeship	in the Gwinne	tt Judicial
State Ge	eneral Funds			\$25,000	\$25,000
242.11	Increase funds for costs associated with one additio January 1, 2021.	nal judgeship ir	the Ogeechee	Judicial Circuit	effective
State Ge	eneral Funds			\$40,441	\$0
242.12	Increase funds for costs associated with one additio 2021.	nal judgeship ir	n the Flint Judic	ial Circuit effec	tive January 1,
State Ge	eneral Funds			\$40,441	\$0
242.13	Increase funds for costs associated with one additio 1, 2021.	nal judgeship ir	n the Cobb Judio	cial Circuit effe	ctive January
State Ge	eneral Funds			\$40,441	\$0
242.14	Reduce funds for opt-out circuit payments.				
State Ge	eneral Funds				(\$1,725,089)
242.15	Reduce funds for experts by shifting some costs to the	he counties.			
State Ge	eneral Funds				(\$1,000,319)
	Reduce funds for the Macon Advocate.				
	eneral Funds				(\$65,634)
	Reduce funds related to the yearly training conferent energy series and the second series and the second series and the second series and the second second series and the second s	ice.			(\$197,611)
242.18	Reduce funds for the Appellate Division.				
State Ge	eneral Funds				(\$977,128)
242.19	Reduce funds to reflect the equivalent of six furloug allowing Circuits to apply reductions as they see fit.	h days for empl	oyees making o	over \$100,000,	while
State Ge	eneral Funds				(\$125,164)
242.1	00 Public Defenders			Appropriat	ion (HB 793)

242.100 Public Defenders		Appropriatio	on (HB 793)			
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 repre	esentation under this chapter;	provided that sta	ffing 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	\$49,223,383	\$54,132,765	\$48,205,721			
State General Funds	\$49,223,383	\$54,132,765	\$48,205,721			
TOTAL AGENCY FUNDS	\$31,500,000	\$31,500,000	\$31,500,000			
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000			

\$31,500,000

\$85,632,765

\$31,500,000

\$79,705,721

\$31,500,000

\$80,723,383

TOTAL PUBLIC FUNDS

Intergovernmental Transfers Not Itemized

Section 38: Public Health, Department of

TOTAL STATE FUNDS \$292,249,670 \$297,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477 \$277,122,477	
Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$1,409,333 \$1,409,33	,670
Brain & Spinal Injury Trust Fund \$1,409,333 \$1,409,333 \$1,409	<u>,</u> 477
	,860
	,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	,845
Maternal & Child Health Services Block Grant CFDA93.994 \$16,864,606 \$16,864,606 \$16,864,606 \$16,864	,606
Preventive Health & Health Services Block Grant CFDA93.991 \$2,206,829 \$2,206,829 \$2,206,829 \$2,206	5,829
Temporary Assistance for Needy Families \$10,404,529 \$10,404,529 \$10,404	
Temporary Assistance for Needy Families Grant CFDA93.558 \$10,404,529 \$10,404,529 \$10,404,529 \$10,404	
TOTAL AGENCY FUNDS \$9,575,836 \$9,575,836 \$9,575	
),000
),000
Rebates, Refunds, and Reimbursements \$8,594,702 \$8,594,702 \$8,594	
Rebates, Refunds, and Reimbursements Not Itemized \$8,594,702 \$8,594,702 \$8,594,702 \$8,594	
	.,134
	.,134
	.,976
	,976
	.,976
TOTAL PUBLIC FUNDS \$698,359,291 \$698,359,291 \$698,359,291	,291
Section Total - Final	
Section Lotal - Final TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870	5,025
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870	6,636
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720	5,636 7,860
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717	5,636 7,860 1,529
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431,529	5,636 7,860 1,529 1,809
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431,529 TOTAL FEDERAL FUNDS \$395,951,809 \$395,951,809 \$395,951	5,636 7,860 1,529 1,809 5,845
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431,529 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	5,636 7,860 1,529 1,809 5,845 1,606
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431,529 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	5,636 7,860 1,529 1,809 5,845 1,606 5,829
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431 TOTAL FEDERAL FUNDS \$395,951,809 \$395,951,809 \$395,951 Federal Funds Not Itemized \$366,475,845 \$366,475,845 \$366,475 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 \$2,200 Temporary Assistance for Needy Families \$10,404,529 \$10,404,529 \$10,404,529 \$10,404,529	5,636 7,860 .,529 .,809 5,845 1,606 5,829 1,529 1,529
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431,529 TOTAL FEDERAL FUNDS \$395,951,809 \$395,951,809 \$395,951 Federal Funds Not Itemized \$366,475,845 \$366,475,845 \$366,475 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 \$2,200 Temporary Assistance for Needy Families \$10,404,529 \$10,404,529 \$10,404,529 \$10,404,529	5,636 7,860 .,529 .,809 5,845 1,606 5,829 1,529 1,529
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431,529 TOTAL FEDERAL FUNDS \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 Federal Funds Not Itemized \$366,475,845 \$366,475,845 \$366,475,845 \$366,475,845 Maternal & Child Health Services Block Grant CFDA93.994 \$16,864,606 \$16,864,606 \$16,864,606 Preventive Health & Health Services Block Grant CFDA93.991 \$2,206,829 \$2,206,829 \$2,200,829 Temporary Assistance for Needy Families \$10,404,529 \$10,404,529 \$10,404,529 \$10,404,529 TOTAL AGENCY FUNDS \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836	5,636 7,860 .,529 .,809 5,845 1,606 5,829 1,529 1,529
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431 TOTAL FEDERAL FUNDS \$395,951,809 \$395,951,809 \$395,951 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 Preventive Health & Health Services Block Grant CFDA93.991 \$2,206,829 \$2,206,829 \$2,200 Temporary Assistance for Needy Families \$10,404,529 \$10,404,529 \$10,404,529 \$10,404,529 TOTAL AGENCY FUNDS \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836	5,636 7,860 1,529 5,809 5,845 1,606 5,829 1,529 1,529 5,836
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431 TOTAL FEDERAL FUNDS \$395,951,809 \$395,951,809 \$395,951 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 Preventive Health & Health Services Block Grant CFDA93.991 \$2,206,829 \$2,206,829 \$2,200 Temporary Assistance for Needy Families \$10,404,529 \$10,404,529 \$10,404,529 \$10,404,529 TOTAL AGENCY FUNDS \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836	5,636 ,860 ,529 ,809 5,845 1,606 5,829 1,529 1,529 5,836 0,000 0,000
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$13,717,860 \$13,717,860 \$13,717 TOTAL FEDERAL FUNDS \$395,951,809 \$320,000 \$10,404,52	5,636 7,860 .,529 .,809 5,845 1,606 5,829 1,529 1,529 5,836 5,836 5,000 0,000
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$14,31,529 \$1,431,529 \$14,31,529 \$14,31,529 \$14,31,529 \$14,31,529 \$14,31,529 \$14,31,529 \$14,31,529 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$396,947,02 \$366,475,845 \$366,475,845 \$366,475,845 \$366,475,845 \$366,475,845 \$366,475,845 \$366,475,845 \$366,475,845 \$366,475,845 \$366,475,845	5,636 7,860 .,529 .,809 5,845 1,606 5,829 1,529 1,529 5,836 5,836 5,000 0,000
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,870 State General Funds \$263,517,812 \$274,252,377 \$249,720 Tobacco Settlement Funds \$13,717,860 \$315,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 \$366,475,845 \$	5,636 7,860 1,529 1,809 5,845 1,606 5,829 1,529 5,836 0,000 1,702 1,702
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,874 State General Funds \$263,517,812 \$274,252,377 \$249,724 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$1,431,529 \$1,431,529 \$1,431 TOTAL FEDERAL FUNDS \$395,951,809 \$395,951,809 \$395,951 Federal Funds Not Itemized \$366,475,845 \$366,475,845 \$366,475,845 \$366,475,845 Maternal & Child Health Services Block Grant CFDA93.994 \$16,864,606 \$16,864,606 \$16,864 Preventive Health & Health Services Block Grant CFDA93.991 \$2,206,829 \$2,200,829 \$2,200 Temporary Assistance for Needy Families \$10,404,529 \$10,404,529 \$10,404,529 \$10,404,529 TOTAL AGENCY FUNDS \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836 \$9,575,836 Contributions, Donations, and Forfeitures \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 <	5,636 2,860 2,529 2,809 5,845 4,606 5,829 4,529 5,836 0,000 0,000 1,702 4,702 1,134
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,877 State General Funds \$263,517,812 \$274,252,377 \$249,724 Tobacco Settlement Funds \$13,717,860 \$13,717,860 \$13,717 Brain & Spinal Injury Trust Fund \$14,31,529 \$14,31,529 \$14,31,529 TOTAL FEDERAL FUNDS \$395,951,809 \$395,951,809 \$395,951,809 \$395,951,809 Federal Funds Not Itemized \$366,475,845	5,636 7,860 1,529 1,606 5,829 1,529 1,529 1,529 5,836 0,000 1,702 1,702 1,702 1,702
TOTAL STATE FUNDS \$278,667,201 \$289,401,766 \$264,874 State General Funds \$263,517,812 \$274,252,377 \$249,724 Tobacco Settlement Funds \$13,717,860 \$15,864,762 \$266,475,845 \$366,475,845 \$366,475,845 <td>5,636 ,860 ,529 ,809 5,845 1,606 5,829 1,529 1,529 5,836 0,000 1,702 1,702 1,134 .,134 .,976</td>	5,636 ,860 ,529 ,809 5,845 1,606 5,829 1,529 1,529 5,836 0,000 1,702 1,702 1,134 .,134 .,976

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	\$20,808,834	\$20,808,834	\$20,808,834
State General Funds	\$13,951,655	\$13,951,655	\$13,951,655
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	\$41,021,615	\$41,021,615	\$41,021,615

HB 793 (FY 2021G) 243.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$6,693) (\$6.693) (\$6,693) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 243.2 less. State General Funds \$1,619 \$0 \$0 Reduce funds for five Coverdell-Murphy remote stroke readiness grants. 243.3 State General Funds (\$275,000) (\$275.000) (\$275,000) Reduce funds for the Sickle Cell Foundation of Georgia. 243.4 State General Funds (\$265,000) (\$115,000)(\$265,000) 243.5 Reduce funds for contracts. State General Funds (\$270,625) (\$270,625) (\$320,625) Reduce funds for the Georgia Center for Oncology Research and Education (CORE). (H:Reduce funds for each of 243.6 the five regional cancer coalitions by \$60,000)(S:Reduce funds for Georgia Center for Oncology Research and Education (CORE) and hold harmless the five regional cancer coalitions) State General Funds (\$743,750) (\$300,000) (\$300,000) Reduce funds and utilize existing Maternal and Child Health Services Block Grant funds to screen, refer, and 243.7 treat maternal depression in rural and underserved areas of the state. (\$197,792) (\$197,792) \$0 State General Funds Reduce funds for travel and training. 243.8 State General Funds (\$27,362) (\$27,362) (\$27,362) Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to 243.9 eliminate one deputy director position)(S:Reduce funds to reflect two vacant positions) State General Funds (\$124,709) (\$124,709) (\$199,678) **243.10** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020. \$32,388 State General Funds \$0 **243.11** Reduce funds for the Positive Alternatives for Pregnancy and Parenting Grant Program. State General Funds (\$1,000,000) 243.12 Reduce funds for maternal mortality. State General Funds (\$1,500,000) 243.13 Reduce funds for feminine hygiene products. State General Funds (\$500,000) 243.14 Eliminate funds for Emory Transition contract. State General Funds (\$325,000) 243.15 Reduce funds for family planning operations. State General Funds (\$74,350)

243.16 Reduce funds for temporary contracts. State General Funds

243.17 Reduce funds to reflect savings from twelve furlough days.

State General Funds

243.100 Adolescent and Adult Health Promotion		Appropriation (HB 7		
The purpose of this appropriation is to provide education and services to promote	the health and well-being	of Georgians. Activ	vities include	
preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, cancer screening and prevention and p	evention, and family plann	ing services.		
TOTAL STATE FUNDS	\$18,899,522	\$19,524,041	\$15,907,935	
State General Funds	\$12,042,343	\$12,666,862	\$9,050,756	
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	

(\$57,938)

(\$49,253)

HB 793 (FY 2021G)	Governor	House	SAC
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	\$39,112,303	\$39,736,822	\$36,120,716

Adult Essential Health Treatment Services

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS State General Funds	\$6,613,249 \$0	\$6,613,249 \$0	\$6,613,249 \$0
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249	\$6,913,249

244.100 Adult Essential Health Treatment Services		Appropriatio	n (HB 793)
The purpose of this appropriation is to provide treatment and services to low-in	come Georgians with cancer,	and Georgians at r	risk of stroke or
heart attacks.			
TOTAL STATE FUNDS	\$6,613,249	\$6,613,249	\$6,613,249
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000

Departmental Administration (DPH)

TOTAL PUBLIC FUNDS

Continuation Budget

\$6,913,249

\$6,913,249

\$6,913,249

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

245.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State Ge	neral Funds	(\$1,555)	(\$1,555)	(\$1,555)
245.2	Reduce funds to reflect an adjustment to cyber security insurance premiu Administrative Services.	ıms for the Dep	partment of	
State Ge	eneral Funds	(\$3,182)	(\$3,182)	(\$3,182)
245.3	Reduce funds for the Georgia Technology Authority administrative fee fo	r GETS contrac	t management.	
State Ge	eneral Funds	(\$146,808)	(\$146,808) (\$146,808)
245.4	Increase funds to provide a \$1,000 pay raise to full-time, regular employe less.	ees with curren	nt salaries of \$40	0,000 or
State Ge	eneral Funds	\$19,426	\$0	\$0
245.5	Reduce funds for contracts.			
State Ge	eneral Funds	(\$40,000)	(\$40,000)	(\$40,000)
	Deduce funde for never and for 14 meant resitions (U.D. duce funde to a		un aula intentta	

245.6 Reduce funds for personnel for 14 vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate 14 vacant positions including one medical/clinical services program director; one senior manager, IT security; one nursing - public health service manager; two budget analysts; one DPH audits - auditor/examiner

Continuation Budget

Feder	ral Funds Not Itemized	\$7,045,918	Ş7,045,918	Ş7,045,918
Preve	entive 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
Rebat	tes, Refunds, and Reimbursements	\$3,945,000	\$3,945,000	\$3,945,000
Reb	ates, Refunds, and Reimbursements Not Itemized	\$3,945,000	\$3,945,000	\$3,945,000
FOTAL	PUBLIC FUNDS	\$34,312,939	\$35,252,364	\$35,503,772
Emei	rgency Preparedness / Trauma System Improveme	ent	Continuat	ion Budget
-	rpose of this appropriation is to prepare for natural disasters, bioterroris te's trauma system.	sm, and other emergencies, as	well as improving	the capacity of
	STATE FUNDS	\$3,813,123	\$3,813,123	\$3,813,123
State	General Funds	\$3,813,123	\$3,813,123	\$3,813,123
	FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473
	al Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473
	rnal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000
	ntive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000
	INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976	\$171,976
	Funds Transfers	\$171,976	\$171,976	\$171,976
-	ncy to Agency Contracts	\$171,976	\$171,976	\$171,976
TOTAL	PUBLIC FUNDS	\$27,660,572	\$27,660,572	\$27,660,572
246.1	<i>Reduce funds to reflect an adjustment in the employer sho to 19.06%.</i>	are of the Teachers Retire	ment System fr	om 21.14%
State G	eneral Funds	(\$2,122)	(\$2,122)	(\$2,122)
246.2	Reduce funds for the Georgia Technology Authority admin	istrative fee for GETS con	tract managen	nent.
State G	eneral Funds	(\$2,267)	(\$2,267)	(\$2,267)
246.3	Increase funds to provide a \$1,000 pay raise to full-time, r less.	egular employees with cu	rrent salaries c	of \$40,000 or
State G	eneral Funds	\$1,619	\$0	\$0
246.4	Reduce funds for travel and supplies.			
State G	eneral Funds	(\$12,016)	\$0	\$0
246.5	Increase funds for merit-based pay adjustments, employee 2020.	e recruitment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds		\$47,678	\$0
246.6	Reduce funds for the Georgia Hospital Association.			
State G	eneral Funds			(\$140,000)

Reduce funds for personnel to reflect consolidation of two District Health Director positions. 245.7 (\$323,768) State General Funds (\$323,768) 245.8 Transfer funds from the Public Health Formula Grants to Counties program to the Departmental

Administration (DPH) program for the Fulton County Board of Health. (H and S:Transfer full earnings from the Public Health Formula Grants to Counties program for the Fulton County Board of Health)

supervisor; two business support analysts; one financial operations generalist; one senior executive; one communications - health educator; one accountant; one healthcare program consultant; and one marketing specialist)(S:Reduce funds for personnel to reflect savings from twelve furlough days and staff attrition)

State General Funds

\$978,865 \$1,519,360 \$1,519,360

\$22,994,508

\$22,862,713

\$131,795

\$8,312,856

Appropriation (HB 793)

(\$1,735,075)

- Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 245.9 2020. \$458,356 \$0
- State General Funds

TOTAL STATE FUNDS

State General Funds

TOTAL FEDERAL FUNDS

Tobacco Settlement Funds

245.100 Departmental Administration (DPH)

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

State General Funds

HB 793 (FY 2021G)

(\$1,695,075)

\$22,055,083

\$21,923,288

\$131,795

\$8,312,856

(\$1,025,311)

(\$323,768)

\$23,245,916

\$23,114,121

\$131,795

\$8,312,856

State General Funds (\$104,590) (\$104,590) 247.6 2020. State General Funds \$35,011 \$0 Reduce funds to reflect savings from twelve furlough days. 247.7 State General Funds (\$58,573) 247.100 Epidemiology Appropriation (HB 793) The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern. **TOTAL STATE FUNDS** \$5,217,431 \$5,336,585 \$5,154,001 State General Funds \$5,101,794 \$5,220,948 \$5,038,364 **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 \$11,770,024 \$11,706,594 \$11,889,178

246.7 Reduce funds to reflect savings from twelve furlough days. State General Funds

Reduce funds for five new Level IV trauma centers. 246.8

State General Funds

HB 793 (FY 2021G)

Increase funds to support Grady Memorial Hospital's efforts to continue the coordination of emergency room 246.9 use in the 13-county metro Atlanta area.

State General Funds

246.100 Emergency Preparedness / Trauma System Improvement

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 \$3 708 337 \$3,856,412 \$4 755 174

IOTAL STATE FUNDS	75,750,557	33,030,41Z	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
State General Funds	\$3,798,337	\$3,856,412	\$4,755,174
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	\$27,645,786	\$27,703,861	\$28,602,623

Epidemiology

6/16/2020

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds	\$5,411,653 \$5,296,016 \$115,637	\$5,411,653 \$5,296,016 \$115,637	\$5,411,653 \$5,296,016 \$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

247.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. State General Funds (\$5,489) (\$5,489)

(\$5,489) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 247.2 less. State General Funds \$4,857 \$0 \$0 247.3 Reduce funds for Hepatitis-C testing kits. State General Funds (\$40,000) \$0 (\$40,000) Reduce funds for the Georgia Poison Center. 247.4 State General Funds (\$153,590) \$0 (\$49,000) 247.5 Reduce funds for the Office of Health Information and Planning consultant contract.

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

(\$73,560)

(\$40,000)

\$1,200,000

Appropriation (HB 793)

Continuation Budget

\$4,649,702

\$4,649,702

\$9,122,117

	unization		Continuati	on Budget
The pu	rpose of this appropriation is to provide immunization, consultation, tra	nining, assessment, vaccines, and		-
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
Fede	ral Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486
	AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702
	tes, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702
	pates, 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
248.1	Reduce funds for travel and supplies.			
State G	Seneral Funds	(\$33,600)	(\$33,600)	(\$33,600)
248.2	Reduce funds and utilize existing federal funds for a data	base administrator position	ı.	
State G	Seneral Funds	(\$109,445)	(\$109,445)	(\$109,445)
248.3	Increase funds for merit-based pay adjustments, employe 2020.	e recruitment, or retentior	initiatives effe	ctive July 1,
State (General Funds		\$3,768	
Julie			Ş5,700	\$0
	Reduce funds to reflect savings from twelve furlough day.	5.	Ş3,700	\$0
248.4	Reduce funds to reflect savings from twelve furlough day. General Funds	5.	\$ 5,70 8	\$0 (\$5,790)
248.4 State G			Appropriatio	(\$5,790)
248.4 State G 248.	Seneral Funds		Appropriatio	(\$5,790) n (HB 793)
248.4 State G 248. The pu	Seneral Funds 100 Immunization		Appropriatio	(\$5,790) n (HB 793)
248.4 State G 248. The pu TOTAL	Seneral Funds 100 Immunization rpose of this appropriation is to provide immunization, consultation, tra	ining, assessment, vaccines, and	Appropriatio d technical assista	(\$5,790) n (HB 793) nce.
248.4 State G 248. The pu TOTAL State	General Funds 100 Immunization rpose of this appropriation is to provide immunization, consultation, tro STATE FUNDS	ining, assessment, vaccines, and \$2,410,929 \$2,410,929 \$2,061,486	Appropriatio d technical assista \$2,414,697 \$2,414,697 \$2,061,486	(\$5,790) n (HB 793) <i>nce.</i> \$2,405,139 \$2,405,139 \$2,061,486
248.4 State G 248. The pu TOTAL State TOTAL Fede	Seneral Funds 100 Immunization rpose of this appropriation is to provide immunization, consultation, tro STATE FUNDS General Funds	ining, assessment, vaccines, an \$2,410,929 \$2,410,929	Appropriatio d technical assista \$2,414,697 \$2,414,697	(\$5,790) n (HB 793) nce. \$2,405,139 \$2,405,139

Federal Funds Not Itemized TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized TOTAL PUBLIC FUNDS

Infant and Child Essential Health Treatment Services

Continuation Budget

\$4,649,702

\$4,649,702

\$9,125,885

\$4,649,702

\$4,649,702 \$9,116,327

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	\$25,878,245	\$25,878,245	\$25,878,245
State General Funds	\$25,878,245	\$25,878,245	\$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	\$48,956,065	\$48,956,065	\$48,956,065

249.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State Ge	eneral Funds	(\$11,581)	(\$11,581)	(\$11,581)
249.2	Reduce funds for the Georgia Technology Authority administrative fee for	r GETS contrac	t managemer	nt.
State Ge	eneral Funds	(\$696)	(\$696)	(\$696)
249.3	Increase funds to provide a \$1,000 pay raise to full-time, regular employe less.	es with currer	nt salaries of \$	40,000 or
State Ge	eneral Funds	\$3,238	\$0	\$0

HB 79	3 (FY 2021G)	Governor	House	SAC
249.4	Increase funds to reflect a reduction in the Federal N 67.03%.	Iedical Assistance Percentage	(FMAP) from 67	7.30% to
State G	eneral Funds	\$43,196	\$43,196	\$43,196
249.5	Reduce funds and utilize existing Maternal and Child Services.	Health Services Block Grant f	unds for Childrei	n's Medical
State G	eneral Funds	(\$81,583)	(\$81,583)	(\$381,583)
249.6	Reduce funds for legal services to reflect projected ex	xpenditures.		
State G	eneral Funds	(\$275,000)	(\$275,000)	(\$275,000)
249.7	Reduce funds for contracts. (S:Reduce funds for the E	-		(4455 225)
State G	eneral Funds	(\$55,000)	(\$55,000)	(\$166,335)
249.8	Increase funds for merit-based pay adjustments, em 2020.	oloyee recruitment, or retentio	on initiatives eff	ective July 1,
State G	eneral Funds		\$23,317	\$0
249.9	Reduce funds for three satellite perinatal support site	es in Jenkins, Randolph, and W	/ilcox counties.	
State G	eneral Funds			(\$600,000)
249.10	Reduce funds for oral health.			
State G	eneral Funds			(\$143,000)
249.11	Reduce funds for the Emory University medical foods	s program.		
State G	eneral Funds			(\$100,000)
249.12	Utilize existing Maternal and Child Health Block Grar	nt funds for the Georgia Rural	Water Associati	ion.
	eneral Funds	, , , , , , , , , , , , , , , , , , , ,		(\$72,000)
249.13	Reduce funds for one vacant position.			
	eneral Funds			(\$69,056)
249.14	Reduce funds to reflect savings from twelve furlough	davs	_	
	eneral Funds			(\$33,883)
				(1 / /
249.3	100 Infant and Child Essential Health Treatme	ent Services	Appropriatio	on (HB 793)
The pui and chi	pose of this appropriation is to avoid unnecessary health problem Idren.	ns in later life by providing compreh	ensive health servio	ces to infants
TOTAL	STATE FUNDS	\$25,500,819	\$25,520,898	\$24,068,307
	General Funds FEDERAL FUNDS	\$25,500,819 \$22,992,820	\$25,520,898	\$24,068,307 \$22,992,820
IUIAL		\$22,992,820	\$22,992,820	əzz,992,820

IOTAL FEDERAL FONDS	\$22,992,820	ŞZZ,99Z,8ZU	şzz,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	\$48,578,639	\$48,598,718	\$47,146,127

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	\$15,318,316	\$15,318,316	\$15,318,316
State General Funds	\$15,318,316	\$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	\$278,937,712	\$278,937,712	\$278,937,712

250.1 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

(\$12,791)

\$6,475

(\$12,791) (\$12,791)

\$0

\$0

250.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

State General Funds

				SAC
250.3	Reduce funds for contracts.			
State Ge	eneral Funds	(\$40,0	00) (\$40,00	0) (\$40,000)
250.4	Reduce funds for personnel for one vacant position. eliminate one vacant public health nursing program personnel to reflect personnel for two vacant positio	consultant supervisor posit		
State Ge	eneral Funds	(\$130,0	00) (\$130,00	0) (\$199,056)
250.5	Increase funds for merit-based pay adjustments, em 2020.	ployee recruitment, or rete	ntion initiatives	effective July 1,
State Ge	eneral Funds		\$52,57	2 \$0
250.6 State Ge	Increase funds to establish a working group to evalu Disease as approved on February 21, 2020 by the Ge eneral Funds		•	tee.
250.7	Utilize existing Maternal and Child Health Block Gra	nt funds for early hearing d	etection and int	ervention.
State Ge	eneral Funds			(\$461,317)
250.8	Reduce funds for Marcus Autism Center.			
State Ge	eneral Funds			(\$80,000)
250.9	Reduce funds for Children 1st.			
State Ge	eneral Funds			(\$227,362)
250.10	Reduce funds for the Emory University short-term fo	ollow-up contract.		
State Ge	eneral Funds			(\$200,000)
	Utilize existing Maternal and Child Health Block Gra eneral Funds	nt funds for two epidemiolo	gy positions.	(\$197,047)
		nt funda fan Caanain Stata I	le i vereit v	(\$197,047)
	Utilize existing Maternal and Child Health Block Gra eneral Funds	nt junas jor Georgia State C	Jniversity.	(\$84,348)
	Reduce funds to reflect savings from twelve furloug	h daya		(204,340)
	eneral Funds	nuuys.		(\$81,857)
	Reduce funds for Healthy Mothers, Healthy Babies (Coalition of Georgia		(+,)
	eneral Funds	control of acongia.		(\$60,000)
250.15	Reduce funds for the Georgia Chapter of the Americ	an Academy of Pediatrics.		
	eneral Funds			(\$44,000)
250 1	.00 Infant and Child Health Promotion		Annronria	ition (HB 793)

250.100 Infant and Child Health Promotion		Appropriation	on (HB 793)
The purpose of this appropriation is to provide education and services to promote	e health and nutrition for inj	fants and children	
TOTAL STATE FUNDS	\$15,142,000	\$15,203,097	\$13,645,538
State General Funds	\$15,142,000	\$15,203,097	\$13,645,538
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	\$278,761,396	\$278,822,493	\$277,264,934

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	\$32,595,637	\$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

Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 251.1 State General Funds (\$14,986) (\$14,986) (\$14,986)

HB 793 (I	FY 2021G)	Governor	House	SAC
	crease funds to provide a \$1,000 pay raise to full- ss.	time, regular employees with c	urrent salaries c	of \$40,000 or
State Gener	ral Funds	\$69,610	\$0	\$0
251.3 Re	educe funds and utilize existing federal funds for s	upplies for sexually transmitted	l disease treatm	ents.
State Gener	ral Funds	(\$275,000)	(\$275,000)	(\$275,000)
251.4 Re	educe funds for travel and supplies.			
State Gener	ral Funds	(\$12,121)	(\$12,121)	(\$12,121)
el	educe funds for personnel for four vacant positions iminate four vacant positions including one lab aid ne congenital syphilis position)			
State Gener	ral Funds	(\$269,938)	(\$269,938)	(\$269,938)
	crease funds for merit-based pay adjustments, em 020.	nployee recruitment, or retentio	on initiatives eff	ective July 1,
State Gener	ral Funds		\$187,165	\$0
	crease funds for the first year of a three-year pilot ^f HIV pursuant to passage of HB290 (2019 Session)		PrEP) for individ	luals at risk
State Gener	ral Funds		\$57,351	\$57,351
251.8 Re	educe funds to reflect savings from twelve furloug ral Funds	h days.		(\$287,119)
251.9 <i>Re</i> State Gener	educe funds for Saint Joseph's Mercy Care. ral Funds			(\$110,547)
251.10 Re State Gener	educe funds for the Georgia Chapter of the Americ ral Funds	an Academy of Pediatrics.		(\$15,000)
251.11 <i>Re</i> State Gener	educe funds for the Georgia Academy of Family Ph ral Funds	nysicians.		(\$9,400)
251.12 Re State Gener	educe funds for the Georgia OB/GYN Society. ral Funds			(\$8,500)
251.100	Infectious Disease Control		Appropriatio	on (HB 793)

The purpose of this appropriation is to ensure quality prevention and treatme	nt of HIV/AIDS, sexually transm	itted diseases, tub	erculosis, and
other infectious diseases.			
TOTAL STATE FUNDS	\$32,093,202	\$32,268,108	\$31,650,377
State General Funds	\$32,093,202	\$32,268,108	\$31,650,377
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	\$80,020,863	\$80,195,769	\$79,578,038

Inspections and Environmental Hazard Control

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
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS	\$7,242,356	\$7,242,356	\$7,242,356

252.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$870)(\$870)(\$870)

252.2Reduce funds for personnel for three vacant positions. (H and S:NO; Maintain funding for three filled
environmental health director positions in Atlanta, Albany, and Columbus)State General Funds\$0

Continuation Budget

(\$870)

\$0

252.3	Increase funds for merit-based pay adjustme 2020.	nts, employee recruitment, or retentic		fective July 1,
tate G	ieneral Funds		\$48,536	\$0
252.4	Reduce funds to reflect savings from twelve f	urlough days.		
State G	ieneral Funds			(\$82 <i>,</i> 683
252.5	Reduce funds for programmatic grant-in-aid.			
State G	eneral Funds			(\$25,589
252.	100 Inspections and Environmental Haz	zard Control	Appropriation	on (HB 793)
-	rpose of this appropriation is to detect and prevent envir		ction and enforce	ment of health
-	ions for food service establishments, sewage manageme STATE FUNDS	ent facilities, and swimming pools. \$6,054,945	\$6,217,825	\$6,061,017
-	General Funds	\$6,054,945	\$6,217,825	\$6,061,017
OTAL	FEDERAL FUNDS	\$511,063	\$511,063	\$511,063
	ral Funds Not Itemized	\$352,681	\$352,681	\$352,681
	entive Health & Health Services Block Grant CFDA93.99	. ,	\$158,382	\$158,382
-	AGENCY FUNDS	\$561,134	\$561,134	\$561,134
	and Services es and Services Not Itemized	\$561,134 \$561,134	\$561,134 \$561,134	\$561,134 \$561,134
	PUBLIC FUNDS	\$361,134 \$7,127,142	\$7,290,022	\$7,133,214
		+	<i></i> ,,	<i></i>
	e for Children and Families	ad communication among providers and stak		tion Budget
-	rpose of this appropriation is to enhance coordination ar			
			ć / 10 / 11	\$428,423
-	STATE FUNDS	\$428,423	\$428,423	
State	General Funds General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home	\$428,423 \$428,423 d Families program and recognize effi	\$428,423 \$428,423 ciencies throug	\$428,423 \$428,423 h the federal
State TOTAL 253.1	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services.	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu	\$428,423 \$428,423 ciencies throug re providing ear	\$428,423 \$428,423 h the federal ly childhood
State OTAL	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home	\$428,423 \$428,423 d Families program and recognize effi	\$428,423 \$428,423 ciencies throug	\$428,423 \$428,423 h the federal
State FOTAL 253.1 State G Publ	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423)	\$428,423 \$428,423 ciencies throug e providing ear (\$428,423) Continua	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget
State TOTAL 253.1 State G Publ	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc	\$428,423 \$428,423 cciencies throug te providing ear (\$428,423) Continua al public health se	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget
State FOTAL 253.1 State G Publ The pu	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794	\$428,423 \$428,423 cciencies throug te providing ear (\$428,423) Continua al public health set \$126,812,794	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget rvices. \$126,812,794
State OTAL 253.1 State C Publ The pu State	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS General Funds	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794 \$126,812,794	\$428,423 \$428,423 cciencies throug te providing ear (\$428,423) Continua al public health se \$126,812,794 \$126,812,794	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget rvices. \$126,812,794 \$126,812,794
State FOTAL 253.1 State C Publ The pu FOTAL State	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794	\$428,423 \$428,423 cciencies throug te providing ear (\$428,423) Continua al public health set \$126,812,794	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget rvices. \$126,812,794
State FOTAL 253.1 State G Publ The pu FOTAL State FOTAL	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS General Funds	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794 \$126,812,794 \$126,812,794	\$428,423 \$428,423 ciencies throug te providing ear (\$428,423) Continua al public health set \$126,812,794 \$126,812,794 \$126,812,794	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget rvices. \$126,812,794 \$126,812,794 \$126,812,794
State TOTAL 253.1 State G Publ The pu TOTAL State TOTAL State	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to provide a \$1,000 pay raise a	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794 \$126,812,794 \$126,812,794	\$428,423 \$428,423 ciencies throug te providing ear (\$428,423) Continua al public health set \$126,812,794 \$126,812,794 \$126,812,794	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget rvices. \$126,812,794 \$126,812,794 \$126,812,794
State FOTAL 253.1 Gtate G Fubl The pu FOTAL State FOTAL 254.1 Gtate G	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to provide a \$1,000 pay raise to less.	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794	\$428,423 \$428,423 fciencies throug te providing ear (\$428,423) Continua al public health set \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget rvices. \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794
State FOTAL 253.1 State G Publ The pu FOTAL State FOTAL 254.1 State G 254.2	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to provide a \$1,000 pay raise to less. General Funds Reduce funds for county boards of health. (H:	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794	\$428,423 \$428,423 fciencies throug te providing ear (\$428,423) Continua al public health set \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget rvices. \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794
State FOTAL 253.1 State G Fubl The pu FOTAL State FOTAL State G 254.1 State G	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to provide a \$1,000 pay raise a less. General Funds Reduce funds for county boards of health. (His to county boards of health by 11% due to pro	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 to full-time, regular employees with co \$2,811,197 Reduce funds to county boards of hea jected decline in state revenues) (\$9,240,194) a Grants to Counties program to the for County Board of Health. (H and S:Tra	\$428,423 \$428,423 fciencies throug the providing ear (\$428,423) Continuar al public health set \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 urrent salaries of \$0 alth by 3%)(S:Ref (\$3,804,384) Departmental nsfer full earnir	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget rvices. \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 of \$40,000 or \$0 educe funds (\$13,949,407
State FOTAL 253.1 State G Fubl The pu FOTAL State FOTAL 254.1 State G 254.2 State G 254.3	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to provide a \$1,000 pay raise to less. General Funds Reduce funds for county boards of health. (Hi to county boards of health by 11% due to pro General Funds Transfer funds from the Public Health Formul Administration (DPH) program for the Fulton	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 to full-time, regular employees with co \$2,811,197 Reduce funds to county boards of hea jected decline in state revenues) (\$9,240,194) a Grants to Counties program to the for County Board of Health. (H and S:Tra	\$428,423 \$428,423 fciencies throug the providing ear (\$428,423) Continuar al public health set \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 urrent salaries of \$0 alth by 3%)(S:Ref (\$3,804,384) Departmental nsfer full earnir	\$428,423 \$428,423 h the federal ly childhood (\$428,423 tion Budget rvices. \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 of \$40,000 or \$0 educe funds (\$13,949,407
State FOTAL 253.1 State G Publ The pu FOTAL State FOTAL 254.1 State G 254.2 State G 254.3	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to provide a \$1,000 pay raise to less. General Funds Reduce funds for county boards of health. (H: to county boards of health by 11% due to provide General Funds Transfer funds from the Public Health Formul Administration (DPH) program for the Fulton Public Health Formula Grants to Counties pro- General Funds Increase funds for merit-based pay adjustment	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794 \$126,812,914 \$126,812,914,914 \$126,8	\$428,423 \$428,423 ciencies throug e providing ear (\$428,423) Continua al public health set \$126,812,794 \$126,812,794 \$126,812,794 urrent salaries of \$0 alth by 3%)(S:Ref (\$3,804,384) Departmental nsfer full earnin Health) (\$1,519,360)	\$428,423 \$428,423 h the federal (y childhood (\$428,423 tion Budget rvices. \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 (\$13,949,407 ngs from the (\$1,519,360
State FOTAL 253.1 State G Publ The pu FOTAL State G 254.1 State G 254.2 State G 254.3 State G	General Funds PUBLIC FUNDS Eliminate funds for the Office for Children and Maternal, Infant, and Early Childhood Home brain development services. General Funds ic Health Formula Grants to Counties rpose of this appropriation is to provide general grant-in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to provide a \$1,000 pay raise a less. General Funds Reduce funds for county boards of health. (H: to county boards of health by 11% due to pro General Funds Transfer funds from the Public Health Formul Administration (DPH) program for the Fulton Public Health Formula Grants to Counties pro General Funds	\$428,423 \$428,423 d Families program and recognize effi Visiting (MIECHV) program to continu (\$428,423) -aid to county boards of health delivering loc \$126,812,794 \$126,812,914 \$126,812,914,914 \$126,8	\$428,423 \$428,423 ciencies throug e providing ear (\$428,423) Continua al public health set \$126,812,794 \$126,812,794 \$126,812,794 urrent salaries of \$0 alth by 3%)(S:Ref (\$3,804,384) Departmental nsfer full earnin Health) (\$1,519,360)	\$428,423 \$428,423 h the federal (y childhood (\$428,423 tion Budget rvices. \$126,812,794 \$126,812,794 \$126,812,794 \$126,812,794 (\$13,949,407 ngs from the (\$1,519,360

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$119,404,932	\$126,320,465	\$111,344,027
State General Funds	\$119,404,932	\$126,320,465	\$111,344,027
TOTAL PUBLIC FUNDS	\$119,404,932	\$126,320,465	\$111,344,027

Continuation Budget

Vital Records

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

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 255.1 to 19.06%.

State G	eneral Funds	(\$2,272)	(\$2,272)	(\$2,272)
255.2	Reduce funds for the Georgia Technology Authority administrative fee for	GETS contract	management.	
State G	eneral Funds	(\$9,243)	(\$9,243)	(\$9,243)
255.3	Increase funds to provide a \$1,000 pay raise to full-time, regular employe less.	es with current	t salaries of \$40),000 or

State General Funds

Reduce funds for personnel for one vacant position. (H and S:Reduce funds to reflect the Governor's intent to 255.4 eliminate one vacant senior manager - business operations position) (\$129,598) (\$129,598) (\$129,598)

State General Funds

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 255.5 2020. State General Funds \$57,058 \$0

Reduce funds to reflect savings from twelve furlough days. 255.6

State General Funds

(\$88,639)

\$0

255.100 Vital Records		Appropriation (HB 793)		
The purpose of this appropriation is to register, enter, archive and provide	to the public in a timely manner vit	al records and ass	ociated	
documents.				
TOTAL STATE FUNDS	\$4,299,003	\$4,333,397	\$4,187,700	
State General Funds	\$4,299,003	\$4,333,397	\$4,187,700	
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	
TOTAL PUBLIC FUNDS	\$4,829,683	\$4,864,077	\$4,718,380	

Brain and Spinal Injury Trust Fund

Continuation Budget

\$22,664 \$0

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS State General Funds Brain & Spinal Injury Trust Fund TOTAL PUBLIC FUNDS	\$1,409,333 \$0 \$1,409,333 \$1,409,333	\$1,409,333 \$0 \$1,409,333 \$1,409,333	\$1,409,333 \$0 \$1,409,333 \$1,409,333
256.1 Increase funds to reflect FY2019 collections.			
Brain & Spinal Injury Trust Fund	\$22,196	\$22,196	\$22,196
256.2 Increase funds for merit-based pay adjustments, employee re 2020.	ecruitment, or retentior	n initiatives effe	ctive July 1,
State General Funds		\$10,034	\$0

256.100 Brain and Spinal Injury Trust Fund

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Appropriation (HB 793)

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$1,431,529	\$1,441,563	\$1,431,529
State General Funds	\$0	\$10,034	\$0
Brain & Spinal Injury Trust Fund	\$1,431,529	\$1,431,529	\$1,431,529
TOTAL PUBLIC FUNDS	\$1,431,529	\$1,441,563	\$1,431,529

Georgia Trauma Care Network Commission

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	\$16,751,298	\$16,751,298	\$16,751,298
State General Funds	\$16,751,298	\$16,751,298	\$16,751,298
TOTAL PUBLIC FUNDS	\$16,751,298	\$16,751,298	\$16,751,298

257.1 Reduce funds for contracts. (H:NO; Provide \$1,600,000 to support Grady Memorial Hospital's efforts to continue the coordination of emergency room use in the 13-county metro Atlanta area)(S:Reduce funds for trauma center readiness, uncompensated care, trauma system development and emergency medical services)

State General Funds

257.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

\$10,701	τ. 7	5(

(\$2,345,182)

\$14,406,116

\$594,922

\$17,356,921

(\$1,005,078)

\$15,746,220

Continuation Budget

257.100 Georgia Trauma Care Network Commission		Appropriatio	on (HB 793)	
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 fur	nds for system improver	nent.		
TOTAL STATE FUNDS	\$15,746,220	\$17,356,921	\$14,406,116	
State General Funds	\$15,746,220	\$17,356,921	\$14,406,116	

TOTAL PUBLIC FUNDS

Section 39: Public Safety, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$190,813,811	\$190,813,811	\$190,813,811
State General Funds	\$190,813,811	\$190,813,811	\$190,813,811
TOTAL FEDERAL FUNDS	\$33,929,004	\$33,929,004	\$33,929,004
Federal Funds Not Itemized	\$33,929,004	\$33,929,004	\$33,929,004
TOTAL AGENCY FUNDS	\$42,742,739	\$42,742,739	\$42,742,739
Intergovernmental Transfers	\$20,423,450	\$20,423,450	\$20,423,450
Intergovernmental Transfers Not Itemized	\$20,423,450	\$20,423,450	\$20,423,450
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	\$20,809,289	\$20,809,289	\$20,809,289
Sales and Services Not Itemized	\$20,809,289	\$20,809,289	\$20,809,289
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$267,630,554	\$267,630,554	\$267,630,554
	Section Total - F	inal	
TOTAL STATE FUNDS	\$184,175,755	\$183,622,945	\$173,795,969
State General Funds	\$184,175,755	\$183,622,945	\$173,795,969
TOTAL FEDERAL FUNDS	\$33,929,004	\$33,929,004	\$33,929,004
Federal Funds Not Itemized	\$33,929,004	\$33,929,004	\$33,929,004
TOTAL AGENCY FUNDS	\$42,742,739	\$42,742,739	\$42,742,739
Intergovernmental Transfers	\$20,423,450	\$20,423,450	\$20,423,450
Intergovernmental Transfers Not Itemized	\$20,423,450	\$20,423,450	\$20,423,450
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	\$20,809,289	\$20,809,289	\$20,809,289
Sales and Services Not Itemized	\$20,809,289	\$20,809,289	\$20,809,289

•		4050	4050.005	4050 555
	ions, Fines, and Penalties ctions, Fines, and Penalties Not Itemized	\$850,000 \$850,000	\$850,000 \$850,000	\$850,000 \$850,000
	INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$850,000 \$145,000	\$850,000
-	Funds Transfers	\$145,000	\$145,000	\$145,000
	ncy to Agency Contracts	\$145,000	\$145,000	\$145,000
OTAL	PUBLIC FUNDS	\$260,992,498	\$260,439,688	\$250,612,712
Aviat	ion		Continuat	tion Budge
oursuit	pose of this appropriation is to provide aerial support for search and s within the State of Georgia; to provide transport flights to conduct ad federal agencies in public safety efforts with aerial surveillance ar	state business, for emergency me		
-	STATE FUNDS	\$4,526,833	\$4,526,833	\$4,526,833
	General Funds PUBLIC FUNDS	\$4,526,833 \$4,526,833	\$4,526,833 \$4,526,833	\$4,526,833 \$4,526,833
UTAL	PUBLIC FUNDS	\$4,520,655	Ş4,520,655	Ş4,520,655
258.1	Reduce funds for the Georgia Technology Authority add			
state G	eneral Funds	(\$1,405)	(\$1,405)	(\$1,405
258.2	Increase funds to provide a \$1,000 pay raise to full-time less.	e, regular employees with co	urrent salaries o	of \$40,000 or
State G	eneral Funds	\$1,456	\$0	\$0
258.3	Reduce funds for two vacant positions due to the conso Governor's intent to eliminate one vacant mechanic an positions)			
State G	eneral Funds	(\$177,263)	(\$177,263)	(\$251,976
258.4	Reduce funds for the Albany and Augusta hangars due	to the consolidation of facil	ities.	
State G	eneral Funds	(\$30,917)	(\$30,917)	(\$30,917
258.5	Reduce funds for operations.			
State G	eneral Funds	(\$31,649)	(\$31,649)	(\$31,649
258.6	Reduce funds associated with a reduction of the agency	v's fleet.		
State G	eneral Funds	(\$160,319)	(\$160,319)	(\$176,300
258.7	Increase funds for merit-based pay adjustments, emplo 2020.	oyee recruitment, or retentic	on initiatives eff	ective July 1,
State G	eneral Funds		\$39,750	\$0
258.8	Reduce funds to reflect a 10% savings in jet fuel.			
State G	eneral Funds			(\$25,915
258. 1	LOO Aviation		Appropriatio	on (HB 793
-	pose of this appropriation is to provide aerial support for search and switch the state of Georgia; to provide transport flights to conduct		apprehension mis	sions in crimina
ocal ar	nd federal agencies in public safety efforts with aerial surveillance ar	nd observation.		
OTAL	STATE FUNDS	\$4 126 736	\$4 165 030	\$4 008 67

TOTAL STATE FUNDS \$4,126,736 \$4,165,030 \$4,008,671 \$4,126,736 State General Funds \$4,165,030 \$4,008,671 \$4,008,671 TOTAL PUBLIC FUNDS \$4,126,736 \$4,165,030

Capitol Police Services

Continuation Budget The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$8,325,963	\$8,325,963	\$8,325,963
Intergovernmental Transfers	\$100,886	\$100,886	\$100,886
Intergovernmental Transfers Not Itemized	\$100,886	\$100,886	\$100,886
Sales and Services	\$8,225,077	\$8,225,077	\$8,225,077
Sales and Services Not Itemized	\$8,225,077	\$8,225,077	\$8,225,077
TOTAL PUBLIC FUNDS	\$8,325,963	\$8,325,963	\$8,325,963

Continuation Budget

259.100 Capitol Police Services

Appropriation (HB 793) The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	\$8,325,963	\$8,325,963	\$8,325,963
Intergovernmental Transfers	\$100,886	\$100,886	\$100,886
Intergovernmental Transfers Not Itemized	\$100,886	\$100,886	\$100,886
Sales and Services	\$8,225,077	\$8,225,077	\$8,225,077
Sales and Services Not Itemized	\$8,225,077	\$8,225,077	\$8,225,077
TOTAL PUBLIC FUNDS	\$8,325,963	\$8,325,963	\$8,325,963

Departmental Administration (DPS)

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

TOTAL STATE FUNDS State General Funds	\$9,630,262 \$9,630,262	\$9,630,262 \$9,630,262	\$9,630,262 \$9,630,262
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	\$9,633,772	\$9,633,772	\$9,633,772

Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of 260.1

Administrative Services.			
State General Funds	\$7,080	\$7,080	\$7,080
260.2 <i>Reduce funds for the Georgia Technology Authority</i>	administrative fee for GETS con	tract managem	ent.
State General Funds	(\$4,532)	(\$4,532)	(\$4,532)
260.3 Increase funds to provide a \$1,000 pay raise to full-less.	time, regular employees with cu	irrent salaries of	⁻ \$40,000 or
State General Funds	\$30,569	\$0	\$0
260.4 Reduce funds by eliminating one vacant position. (Honore vacant accountant)(S:Reduce funds by freezing		vernor's intent t	o eliminate
State General Funds	(\$50,494)	(\$50,494)	(\$639,920)
260.5 <i>Reduce funds for operations.</i>			
State General Funds	(\$46,888)	(\$46,888)	(\$46,888)
260.6 Increase funds for merit-based pay adjustments, em 2020.	nployee recruitment, or retentio	n initiatives effe	ctive July 1,
State General Funds		\$138,511	\$0
260.7 <i>Reduce funds for operations.</i> State General Funds			(\$259,854)
260.8 <i>Reduce funds for contracts.</i>			
State General Funds			(\$34,120)
260.9 <i>Reduce funds for hourly employees.</i>			
State General Funds			(\$15,000)
260.10 <i>Reduce funds for mobile phones.</i> State General Funds			(\$5,337)
260.11 <i>Reduce funds for interpreter costs.</i> State General Funds			(\$39,166)
260.12 <i>Reduce funds to reflect reduced hiring costs.</i>			

(\$26,619)

260.100 Departmental Administration (DPS)

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

State General Funds

Appropriation (HB 793)

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$9,565,997	\$9,673,939	\$8,565,906
State General Funds	\$9,565,997	\$9,673,939	\$8,565,906
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	\$9,569,507	\$9,677,449	\$8,569,416

Field Offices and Services

Continuation Budget

(\$66,792)

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	\$134,726,077	\$134,726,077	\$134,726,077
State General Funds	\$134,726,077	\$134,726,077	\$134,726,077
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	\$145,216,833	\$145,216,833	\$145,216,833

261.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.State General Funds(\$66,792)(\$66,792)(\$66,792)

261.2	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with less.	current salaries	of \$40,000 or
State Ge	neral Funds \$470,178	\$0	\$0
261.3	Reduce funds by freezing vacant positions. (H:Reduce funds to reflect the Governvacant positions)(S:Reduce funds by freezing vacant positions)	or's intent to elir	ninate 69
State Ge	neral Funds (\$3,178,733) (\$5,578,733)	(\$7,345,189)
261.4	Reduce funds for operations.		
State Ge	neral Funds (\$2,741,925) (\$2,741,925)	(\$1,848,192)
261.5	Utilize existing funds for one 50 person trooper school. (G:YES)(H:YES)(S:NO)		
State Ge	neral Funds \$0	\$0	\$0
261.6	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retent</i> 2020.	ion initiatives e <u>f</u>	fective July 1,
State Ge	neral Funds	\$1,986,309	\$0
261.7	<i>Reduce funds to reflect attrition in trooper school. (S:Reduce funds to delay the 1 FY2022)</i>	10th Trooper Sch	nool to
State Ge	neral Funds	(\$863,811)	(\$1,400,000)
261.8 State Ge	Reduce funds for mobile phones.	1	(\$189,221)
261.9	Reduce funds to reflect a 25% savings in fuel costs.		
State Ge	neral Funds		(\$858,000)
261.10	Reduce funds for uniforms and clothing allowance costs.		
State Ge	neral Funds		(\$346,109)
261.11	Reduce funds for marketing.		
State Ge	neral Funds		(\$136,000)
261.12	Reduce funds for contracts.		
State Ge	neral Funds		(\$571,285)

261.100 Field Offices and Services

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.

Tuches (SWAT) only, and the Training only.			
TOTAL STATE FUNDS	\$129,208,805	\$127,461,125	\$121,965,289
State General Funds	\$129,208,805	\$127,461,125	\$121,965,289
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 <i>,</i> 900	\$53,900
Sales and Services Not Itemized	\$53,900	\$53 <i>,</i> 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	\$139,699,561	\$137,951,881	\$132,456,045

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	\$14,740,736	\$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	\$17,497,727	\$17,497,727	\$17,497,727
Intergovernmental Transfers	\$6,970,923	\$6,970,923	\$6,970,923
Intergovernmental Transfers Not Itemized	\$6,970,923	\$6,970,923	\$6,970,923
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 PUBLIC FUNDS	\$43,527,807	\$43,527,807	\$43,527,807

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 262.1 less.

State General Funds	\$98,985	\$0	\$0	
262.2 Reduce funds by eliminating vacant weighmaster positions. (H intent to eliminate 17 vacant weighmaster positions)	l and S:Reduce funds t	o reflect the Go	overnor's	
State General Funds	(\$760,617)	(\$760,617)	(\$760,617)	
262.3 Increase funds for operations to support motor carrier officers.				
State General Funds	\$431,663	\$431,663	\$431,663	
262.4 Increase funds for personnel to support motor carrier officer personnel to support motor carrier office	ositions.			
State General Funds	\$1,362,082	\$1,362,082	\$1,362,082	
262.5 Utilize existing Unified Carrier Registration funds to support m (G:YES)(H:YES)(S:YES)	otor carrier officer po	sitions.		
State General Funds	\$0	\$0	\$0	
262.6 Utilize \$15,872,849 in state general funds to support the Motor Carrier Compliance program and properly reflect the use of transportation fees collected pursuant to HB170 (2015 Session) in the Department of Transportation. (H:YES)(S:YES; Utilize \$15,340,529 in state general funds to support the Motor Carrier Compliance program and properly reflect the use of transportation fees collected pursuant to HB170 (2015 Session) in the Department of Session) in the Department of Transportation.				
State General Funds		\$0	\$0	
262.7 Increase funds for merit-based pay adjustments, employee rec 2020.	cruitment, or retentior	n initiatives effe	ctive July 1,	
State General Funds		\$166,567	\$0	
262.8 <i>Reduce funds for two vacant positions.</i>				
State General Funds			(\$68,851)	

HB 793 (FY 2021G)			Governor	House	SAC
262.9 <i>Reduce funds for n</i> State General Funds	nobile phones.				(\$11,498)
262.10 <i>Reduce funds for d</i> State General Funds	lisconnected phone lines at weig	h stations.			(\$7,186)
262.11 <i>Reduce funds to re</i> State General Funds	flect a 25% reduction in fuel cost	ts.			(\$160,009)
262.12 <i>Reduce funds for n</i> State General Funds	narketing.				(\$133,000)
262.13 <i>Reduce funds for o</i> State General Funds	perations.				(\$52,791)

262.100 Motor Carrier Compliance	Appropriation (HB 793)
The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, o	and safety standards as well as traffic
and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household good	ds movers, all buses, and large
passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restric	tion enforcement.

pussenger venicles as well as providing right occupancy venicle and right occupa	incy roll func use restriction (injoi cement.	
TOTAL STATE FUNDS	\$15,872,849	\$15,940,431	\$15,340,529
State General Funds	\$15,872,849	\$15,940,431	\$15,340,529
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	\$17,497,727	\$17,497,727	\$17,497,727
Intergovernmental Transfers	\$6,970,923	\$6,970,923	\$6,970,923
Intergovernmental Transfers Not Itemized	\$6,970,923	\$6,970,923	\$6,970,923
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 PUBLIC FUNDS	\$44,659,920	\$44,727,502	\$44,127,600

Office of Public Safety Officer Support

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

263.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%. State General Funds

The nur	pose of this appropriation is to provide peer counselors and critical incident sup	port services to request	ina local and state	e public
263.1	100 Office of Public Safety Officer Support	A	Appropriation	า (HB 793)
State G	eneral Funds			\$48,000
263.6	Increase funds for two contract clinicians.			
State G	eneral Funds			(\$206,367)
263.5	Reduce funds for two clinician positions.			
State G	eneral Funds		\$10,461	\$0
263.4	Increase funds for merit-based pay adjustments, employee recrui 2020.	itment, or retention	initiatives effe	ctive July 1,
State G	eneral Funds	(\$15,500)	(\$15,500)	(\$44,954)
263.3	Reduce funds for operations.			
State G	eneral Funds	(\$222,242)	(\$222,242)	(\$222,242)
263.2	<i>Reduce funds for two positions. (H and S:Reduce funds to reflect administrative assistant and one deputy director position)</i>	the Governor's inter	nt to eliminate o	one vacant
State G	eneral Funds	(\$1,248)	(\$1,248)	(\$1,248)

			pasne
entities that employ public safety officers.			
TOTAL STATE FUNDS	\$1,138,881	\$1,149,342	\$951,060
State General Funds	\$1,138,881	\$1,149,342	\$951,060
TOTAL PUBLIC FUNDS	\$1,138,881	\$1,149,342	\$951,060

Continuation Budget

TOTAL STATE FUNDS \$1,406,690 \$1,406,690 \$1,406,690 State General Funds \$1,406,690 \$1,406,690 \$1,406,690 TOTAL PUBLIC FUNDS \$1,406,690 \$1,406,690 \$1,406,690 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of 264.1 Administrative Services. State General Funds (\$2,857) (\$2,857) (\$2,857) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 264.2 less. State General Funds \$1,619 \$0 Reduce funds for temporary proctors, monitors, and evaluators for course and test validation processes. 264.3 State General Funds (\$84,401) \$0 (\$84,401) Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 264.4 2020. \$16,937 State General Funds Reduce funds for one dual investigator and grant specialist position. 264.5 State General Funds (\$71,250) 264.100 Firefighter Standards and Training Council, Georgia Appropriation (HB 793) 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 State General Funds \$1 TOTAL PUBLIC FUNDS \$1

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	\$4,188,258	\$4,188,258	\$4,188,258
State General Funds	\$4,188,258	\$4,188,258	\$4,188,258
TOTAL PUBLIC FUNDS	\$4,188,258	\$4,188,258	\$4,188,258

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 265.1 to 19.06%.

State G	eneral Funds	(\$2,390)	(\$2,390)	(\$2,390)
265.2	<i>Reduce funds to reflect an adjustment to cyber security insurance premiu Administrative Services.</i>	ms for the Dep	artment of	
State G	eneral Funds	(\$2,913)	(\$2,913)	(\$2,913)
265.3	Reduce funds for the Georgia Technology Authority administrative fee for	r GETS contract	management.	

		0 = 10 00110.000		
State G	eneral Funds	(\$1,031)	(\$1,031)	(\$1,031)
265.4	Increase funds to provide a \$1,000 pay raise to full-time, regular employe less.	es with current	salaries of \$4	0,000 or
State G	eneral Funds	\$11,332	\$0	\$0
205 5	Paduce funds by freezing one upgent position (II and S.D. duce funds to r	aflact the Cours	un aula intant ta	

265.5	Reduce funds by freezing one vacant position. (H and S:Reduce funds to	reflect the Gov	ernor's intent t	to
	eliminate one vacant investigator)			
State G	eneral Funds	(\$90,638)	(\$90,638)	(\$90,638)

Continuation Budget

\$0

\$0

1,321,051	\$1,420,770	\$1,248,182
1,321,051	\$1,420,770	\$1,248,182
1,321,051	\$1,420,770	\$1,248,182

HB 79	3 (FY 2021G)	Governor	House	SAC
265.6	Reduce funds for operations.			
State G	eneral Funds	(\$20,360)	(\$20,360)	(\$20 <i>,</i> 360)
265.7	<i>Reduce funds by reducing the contracts with the Georgia Sheriffs' Chiefs of Police.</i>	Association and t	he Georgia Ass	ociation of
State G	eneral Funds	(\$140,297)	\$0	(\$579,309)
265.8	Increase funds for merit-based pay adjustments, employee recruit 2020.	ment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds		\$53,051	\$0
265 1	.00 Peace Officer Standards and Training Council,			
20011	Georgia		Appropriatio	on (HB 793)
of Geor officers	pose of this appropriation is to set standards for the law enforcement community gia's law enforcement officers and public safety professionals; and, certify indivic and public safety professionals when an allegation of unethical and/or illegal con ing officers and public safety professionals when necessary.	duals when all require	ements are met. In	ivestigate
	STATE FUNDS	\$3,941,961	\$4,123,977	\$3,491,617
State	General Funds	\$3,941,961	\$4,123,977	\$3,491,617
TOTAL	PUBLIC FUNDS	\$3,941,961	\$4,123,977	\$3,491,617
Dubli	a Safatu Training Contar, Coorgia		Continuet	ion Rudgot
The pur	c Safety Training Center, Georgia pose of this appropriation is to develop, deliver, and facilitate training that result people of Georgia.	ts in professional and		ion Budget safety services
TOTALS	STATE FUNDS	\$16,671,779	\$16,671,779	\$16,671,779
	General Funds	\$16,671,779	\$16,671,779	\$16,671,779
	EDERAL FUNDS	\$1,062,334	\$1,062,334	\$1,062,334
	al Funds Not Itemized	\$1,062,334	\$1,062,334	\$1,062,334
	AGENCY FUNDS overnmental Transfers	\$7,805,019 \$6,312,933	\$7,805,019 \$6,312,933	\$7,805,019 \$6,312,933
-	rgovernmental Transfers Not Itemized	\$6,312,933	\$6,312,933	\$6,312,933
	and Services	\$1,492,086	\$1,492,086	\$1,492,086
Sale	s and Services Not Itemized	\$1,492,086	\$1,492,086	\$1,492,086
TOTAL	PUBLIC FUNDS	\$25,539,132	\$25,539,132	\$25,539,132
266.1	Increase funds to reflect an adjustment to cyber security insurance Administrative Services.	e premiums for th	e Department (of
State G	eneral Funds	\$27,871	\$27,871	\$27,871
266.2	Reduce funds for the Georgia Technology Authority administrative	e fee for GETS con	tract manaaen	nent.
	eneral Funds	(\$5,358)	(\$5,358)	(\$5 <i>,</i> 358)
266.3	Increase funds to provide a \$1,000 pay raise to full-time, regular e less.	employees with cu	ırrent salaries c	of \$40,000 or
State G	eneral Funds	\$90,065	\$0	\$0
266.4	Eliminate funds added for fiscal services (HB31 (2019 Session) inte Governor).	nt language cons?	idered non-bin	ding by the
State G	eneral Funds	(\$119,820)	(\$119,820)	(\$119,820)
266.5	Reduce funds for operations associated with 125 public safety trai	ining courses.		
State G	eneral Funds	(\$167,023)	\$0	(\$167,023)
266.6	Reduce funds by freezing two vacant public safety trainer position (H:Maintain one Georgia Fire Academy public safety trainer and re to eliminate one vacant public safety trainer and two vacant stude freezing two vacant public safety trainer positions and two vacant	educe funds to rej ent services positi t student services	flect the Goverr ions)(S:Reduce ; positions)	nor's intent funds by
State G	eneral Funds	(\$239,526)	(\$167,470)	(\$239,526)
266.7	Reduce funds by terminating the contract for basic law enforceme Enforcement Academy.	nt classes with th?	e North Centra	l Law
State G	eneral Funds	(\$150,000)	\$0	(\$150,000)

HB 79	3 (FY 2021G)		Governor	House	SAC
266.8	Reduce funds for operations. (H:Maintain operatio Law Enforcement courses, and Volunteer Firefighte to reduce operations)(S:Reduce funds for operation	er courses, and r	educe funds to r	reflect the Gover	rnor's intent
State G	eneral Funds		(\$436,569)	(\$400,147)	(\$436,569)
266.9	Increase funds for merit-based pay adjustments, ei 2020.	mployee recruiti	ment, or retentio	on initiatives eff	ective July 1,
State G	eneral Funds			\$241,213	\$0
266.10	Reduce funds to freeze four vacant public safety tra	ainer positions a	ind three vacant	civilian positior	15.
State G	eneral Funds				(\$488,019)
266.11	Reduce funds to reflect a redirection of revenue for	operations.			
State G	eneral Funds				(\$82,629)
266.12	Reduce funds by delaying the replacement of train	ing supplies.			
State G	eneral Funds				(\$108,025)
266.13	Reduce funds by limiting travel.				
State G	eneral Funds				(\$109,145)
266.14	Reduce funds for the use of adjunct instructors.				
State G	eneral Funds				(\$16,179)
266.15	Reduce funds for printing and consolidating fax line	es.			
State G	eneral Funds				(\$23,961)

266.100 Public Safety Training Center, Georgia		Appropriatio	on (HB 793)
The purpose of this appropriation is to develop, deliver, and facilitate training the	at results in professional and	competent public	safety services
for the people of Georgia.			
TOTAL STATE FUNDS	\$15,671,419	\$16,248,068	\$14,753,396
State General Funds	\$15,671,419	\$16,248,068	\$14,753,396
TOTAL FEDERAL FUNDS	\$1,062,334	\$1,062,334	\$1,062,334
Federal Funds Not Itemized	\$1,062,334	\$1,062,334	\$1,062,334
TOTAL AGENCY FUNDS	\$7,805,019	\$7,805,019	\$7,805,019
Intergovernmental Transfers	\$6,312,933	\$6,312,933	\$6,312,933
Intergovernmental Transfers Not Itemized	\$6,312,933	\$6,312,933	\$6,312,933
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	\$24,538,772	\$25,115,421	\$23,620,749

Highway Safety, Office of

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

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

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

State General Funds	(\$2,731)	(\$2,731)	(\$2,731)
267.2 Reduce funds for the Georgia Technology Authority administrative fe	e for GETS contra	ct managemen	t.
State General Funds	(\$1,800)	(\$1,800)	(\$1,800)
267.3 Reduce funds for scholarships issued by the Georgia Driver's Education scholarships for the Georgia Driver's Education Commission per O.C.	•	I and S:NO; Ma	intain
State General Funds	(\$212,718)	\$0	\$0

Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC
267.4 Increase funds for merit-based pay adjustments, 2020.	employee recruitment, or retention	on initiatives eff	ective July 1,
State General Funds	I	\$15,104	\$0
267.5 <i>Reduce funds for operations.</i>			
State General Funds	I	(\$115,615)	(\$69,455)
267.100 Highway Safety, Office of		Appropriatio	on (HB 793)
The purpose of this appropriation is to educate the public on highwa crashes, injuries, and fatalities on Georgia roadways.	y safety issues, and facilitate the impler	mentation of progra	ams to reduce
TOTAL STATE FUNDS	\$3,328,056	\$3,440,263	\$3,471,319
State General Funds	\$3,328,056	\$3,440,263	\$3,471,319
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

Section	40:	Public	Service	Commission
Jeenon	TU .			COMMISSION

	Section Total - Continuation		
TOTAL STATE FUNDS	\$10,048,109	\$10,048,109	\$10,048,109
State General Funds	\$10,048,109	\$10,048,109	\$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	\$11,391,209	\$11,391,209	\$11,391,209
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$9,314,482	\$10,220,494	\$8,923,033

IOTAL STATE FONDS	\$9,514,46Z	Ş10,220,494	20,923,033
State General Funds	\$9,314,482	\$10,220,494	\$8,923,033
TOTAL FEDERAL FUNDS	\$1,343,100	\$1,343,100	\$1,343,100
Federal Funds Not Itemized	\$1,343,100	\$1,343,100	\$1,343,100
TOTAL PUBLIC FUNDS	\$10,657,582	\$11,563,594	\$10,266,133

Commission Administration ((PSC)	
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Agency to Agency Contracts

TOTAL PUBLIC FUNDS

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$1,585,924 \$1,585,924 \$83,500 \$83,500	\$1,585,924 \$1,585,924 \$83,500 \$83,500	\$1,585,924 \$1,585,924 \$83,500 \$83,500
TOTAL PUBLIC FUNDS	\$1,669,424	\$1,669,424	\$1,669,424

Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of 268.1 Administrative Services.

State General Funds	(\$7 <i>,</i> 436)	(\$7,436)	(\$7,436)
268.2 Reduce funds for the Georgia Technology Authority administrative fee	for GETS contr	act managemen	et.
State General Funds	(\$2,606)	(\$2,606)	(\$2,606)
268.3 <i>Reduce funds for operations for high mileage travel reimbursements.</i>			
State General Funds	(\$38,925)	(\$38,925)	\$0
268.4 Eliminate funds for the utilities research contract.			
State General Funds	(\$37,750)	(\$37,750)	\$0
268.5 Transition to the state enterprise financial accounting system to increa infrastructure for business process improvements. (G:YES)(H:YES)(S:YE	•	cy and leverage	existing
State General Funds	\$0	\$0	\$0

6/16/2020

\$145,000

\$23,813,409

Continuation Budget

\$145,000

\$23,670,146

\$145,000

\$23,782,353

unds use funds to meet anticipated personnel expenditures. unds commission Administration (PSC)		\$48,224	\$0
inds			
inds			
		\$114,604	\$0
mmission Administration (PSC)		\$114,004	ŞU
		Appropriatio	n (HB 793)
his appropriation is to assist the Commissioners and staff in achieving the agency	's goals.		
	,499,207	\$1,662,035	\$1,575,882
	,499,207	\$1,662,035	\$1,575,882
			\$83,500
		\$83,500 \$1,745,535	\$83,500 \$1,659,382
tection		Continuati	on Budget
	itility facility	y infrastructure an	d to promote
			\$1,130,126
			\$1,130,126
			\$1,231,100
			\$1,231,100
2¢ د د د د د د د د د د د د د د د د د د د	,301,220	\$2,301,220	\$2,361,226
se funds to provide a \$1,000 pay raise to full-time, regular employed	es with cu	ırrent salaries oj	f \$40,000 or
inds	\$1,554	\$0	\$0
se funds for merit-based pay adjustments, employee recruitment, o	r retentio	n initiatives effe	ctive July 1,
inds		\$37,387	\$0
ise funds for two inspectors in the Call Before You Dig program.			
inds		\$150,000	\$0
ise funds for rent.			
inds		\$1,000	\$0
cility Protection		Appropriatio	n (HB 793)
	itility facility	y infrastructure an	d to promote
-	121 600	¢1 210 E12	\$1,130,126
		\$1,318,513	\$1,130,126
	,131,680	\$1,231,100	\$1,130,120
		\$1,231,100	\$1,231,100
Not Itemized \$1	,231,100	51 721 100	51741111
	FUNDS Not Itemized UNDS \$1 tection his appropriation is to enforce state and federal regulations pertaining to buried of raining and inspections. NDS \$1 Funds \$1 FUNDS \$1 FUNDS \$1 Standard \$1 Funds \$1 FUNDS \$1 NDS \$1 NDS \$1 NDS \$1 Standard \$1 NDS \$1 NDS \$1 NDS \$2 Not Itemized \$1 JNDS \$2 see funds to provide a \$1,000 pay raise to full-time, regular employee inds \$2 inds \$2 inds \$2 inds \$2 inds \$3 see funds for two inspectors in the Call Before You Dig program. inds \$3 ise funds for rent. \$3 inds \$3 ise funds for rent. \$3 inds appropriation is to enforce state and federa	FUNDS \$83,500 Not Itemized \$83,500 NuDS \$1,582,707 tection	FUNDS \$83,500 \$83,500 \$83,500 Not itemized \$83,500 \$83,500 \$83,500 UNDS \$1,582,707 \$1,745,535 tection Continuation his appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure an raining and inspections. NDS \$1,130,126 \$1,130,126 FUNDS \$1,231,100 \$1,231,100 FUNDS \$1,231,100 \$1,231,100 Not itemized \$1,231,100 \$1,231,100 JNDS \$2,361,226 \$2,361,226 se funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries op and se funds for merit-based pay adjustments, employee recruitment, or retention initiatives efferends Inds \$150,000 Inds \$150,000 Inds \$150,000 Inds \$100 Inds \$1,000

Governor

Utilities Regulation

HB 793 (FY 2021G)

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 State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$7,332,059 \$7,332,059 \$28,500 \$28,500 \$28,500	\$7,332,059 \$7,332,059 \$28,500 \$28,500	\$7,332,059 \$7,332,059 \$28,500 \$28,500
TOTAL PUBLIC FUNDS	\$7,360,559	\$7,360,559	\$7,360,559

270.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$4,758	\$0	\$0

Continuation Budget

HB 79	3 (FY 2021G)	Governor	House	SAC
270.2	Reduce funds for operations. (H:Maintain funds fo for discretionary spending (\$100,000), reflect adm federal funds (\$70,000))		• • • •	-
State G	eneral Funds	(\$542,887)	(\$304,922)	(\$210,000)
270.3	Reduce funds for contracts with professional assoc	ciations.		
State G	eneral Funds	(\$61,668)	\$0	(\$60,000)
270.4	Reduce funds for operations to reduce high mileag reimbursements and reduce funds for operations)	ge reimbursements. (H and S:Ma	intain funds for i	mileage
State G	eneral Funds	(\$48,667)	(\$9,742)	(\$9,742)
270.5	Increase funds for merit-based pay adjustments, e 2020.	mployee recruitment, or retention	on initiatives effe	ective July 1,
State G	eneral Funds		\$205,390	\$0
270.6	Increase funds for rent.			
State G	eneral Funds		\$17,161	\$0
270.7	Reduce funds to reflect five vacant positions.			
State G	eneral Funds			(\$615,000)
270.8	Reduce funds to reflect anticipated attrition.			
State G	eneral Funds			(\$175,626)
270.9	Reduce funds to reflect two furlough days.			
State G	eneral Funds			(\$44,666)

270.100 Utilities Regulation	Appropriation (HB 793)
The purpose of this appropriation is to monitor the rates and service standards of elect	ric, natural gas, and telecommunications companies,
approve supply plans for electric and natural gas companies, monitor utility system and	t telecommunications network planning, arbitrate
complaints among competitors, provide consumer protection and education, and certif	y competitive natural gas and telecommunications
providers.	

providers.			
TOTAL STATE FUNDS	\$6,683,595	\$7,239,946	\$6,217,025
State General Funds	\$6,683,595	\$7,239,946	\$6,217,025
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$6,712,095	\$7,268,446	\$6,245,525

Section 41: Regents, University System of Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	\$2,578,608,885	\$2,578,608,885	\$2,578,608,885	
State General Funds	\$2,578,608,885	\$2,578,608,885	\$2,578,608,885	
TOTAL AGENCY FUNDS	\$5,883,646,378	\$5,883,646,378	\$5,883,646,378	
Intergovernmental Transfers	\$2,662,623,794	\$2,662,623,794	\$2,662,623,794	
University System of Georgia Research Funds	\$2,472,538,297	\$2,472,538,297	\$2,472,538,297	
Intergovernmental Transfers Not Itemized	\$190,085,497	\$190,085,497	\$190,085,497	
Rebates, Refunds, and Reimbursements	\$334,230,000	\$334,230,000	\$334,230,000	
Rebates, Refunds, and Reimbursements Not Itemized	\$334,230,000	\$334,230,000	\$334,230,000	
Sales and Services	\$2,886,792,584	\$2,886,792,584	\$2,886,792,584	
Record Center Storage Fees	\$924,256	\$924,256	\$924,256	
Sales and Services Not Itemized	\$539,269,443	\$539,269,443	\$539,269,443	
Tuition and Fees for Higher Education	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,931,877	\$16,931,877	\$16,931,877	
State Funds Transfers	\$3,614,906	\$3,614,906	\$3,614,906	
Agency to Agency Contracts	\$3,614,906	\$3,614,906	\$3,614,906	
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	\$8,479,187,140	\$8,479,187,140	\$8,479,187,140	
	Section Total - Final			
TOTAL STATE FUNDS	\$2,639,436,545	\$2,680,634,460	\$2,289,876,700	
State General Funds	\$2,639,436,545		\$2,289,876,700	
TOTAL AGENCY FUNDS	\$5,883,666,378		\$5,883,666,378	

Contributions, Donations, and Forfeitures

Contributions, Donations, and Forfeitures Not Itemized

\$20,000

\$20,000

\$20,000 \$20,000

\$20,000

\$20,000

HB 793 (FY 2021G)	Governor	House	SAC
Intergovernmental Transfers	\$2,662,623,794	\$2,662,623,794	\$2,662,623,794
University System of Georgia Research Funds	\$2,472,538,297	\$2,472,538,297	\$2,472,538,297
Intergovernmental Transfers Not Itemized	\$190,085,497	\$190,085,497	\$190,085,497
Rebates, Refunds, and Reimbursements	\$334,230,000	\$334,230,000	\$334,230,000
Rebates, Refunds, and Reimbursements Not Itemized	\$334,230,000	\$334,230,000	\$334,230,000
Sales and Services	\$2,886,792,584	\$2,886,792,584	\$2,886,792,584
Record Center Storage Fees	\$924,256	\$924,256	\$924,256
Sales and Services Not Itemized	\$539,269,443	\$539,269,443	\$539,269,443
Tuition and Fees for Higher Education	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,557,496	\$16,931,877	\$16,510,606
State Funds Transfers	\$240,525	\$3,614,906	\$3,193,635
Agency to Agency Contracts	\$240,525	\$3,614,906	\$3,193,635
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	\$8,536,660,419	\$8,581,232,715	\$8,190,053,684

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	\$47,454,193	\$47,454,193	\$47,454,193
State General Funds	\$47,454,193	\$47,454,193	\$47,454,193
TOTAL AGENCY FUNDS	\$39,069,877	\$39,069,877	\$39,069,877
Intergovernmental Transfers	\$27,000,000	\$27,000,000	\$27,000,000
University System of Georgia Research Funds	\$27,000,000	\$27,000,000	\$27,000,000
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	\$10,069,877	\$10,069,877	\$10,069,877
Sales and Services Not Itemized	\$10,069,877	\$10,069,877	\$10,069,877
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	\$92,007,112	\$92,007,112	\$92,007,112

271.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$410,273)	(\$410,273)	(\$410,273)

- 271.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.
- State General Funds
- 271.3 Reduce funds for personnel (\$372,438) and nine vacant positions (\$471,462) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs. (H:Maintain funds for three crop and soil sciences faculty, one entomology faculty, one food science faculty, one plant pathology faculty, and two public service faculty and reduce funds to reflect the Governor's intent to eliminate one vacant senior public service associate (\$22,100) and consolidate a communication department (\$409,510))(S:Reduce funds for 13 vacant support positions (\$848,554) and eight vacant faculty and research staff (\$1,051,804) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs)

State General Funds

(\$843,900) (\$431,610) (\$1,900,358)

\$0

\$0

\$0

(\$955,352)

\$158,473

271.4 Reduce funds for personnel (\$48,368) and two vacant positions (\$234,303). (H:Reduce funds for personnel by consolidating support positions in the Offices of the Dean, Business, and Information Technology)(S:NO; Reflect array of personnel reductions in other budget changes)

State General Funds

(\$282,671) (\$215,465) \$0

271.5 Reduce funds and fund 21 positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds. (H:NO; Maintain state funds for 21 research positions to support agriculture industry)(S:NO; Reflect array of personnel reductions in other budget changes)
 State General Funds (\$1,054,747) \$0 \$0

271.6 Reduce funds and

271.6	Reduce funds and fund nine positions utilizing existing other fu	nds. (H:NO; Maintain stat	e funds for nine
	positions)(S:NO; Reflect array of personnel reductions in other l	budget changes)	
State G	eneral Funds	(\$521,678)	\$0

271.7 *Reduce funds for operations.*

State General Funds

\$0

(\$651,741)

HB 793 (FY 2021G)	Governor	House	SAC
271.8 <i>Reduce funds for maintenance.</i> State General Funds	(\$262,298)	\$0	\$0
271.9 <i>Reduce funds for contracts.</i> State General Funds	(\$18,750)	(\$98,143)	(\$98,143)
271.10 Increase funds for the employer share of health insurance. State General Funds	\$208,994	\$208,994	\$0
271.11 Increase funds for the accrued liability payment to the Teachers F Retirement Plan members who are former TRS members.	Retirement System	(TRS) for Optio	nal
State General Funds	\$118,443	\$0	\$0
271.12 Increase funds for merit-based pay adjustments, employee recrui 2020.	itment, or retentior	n initiatives effe	ective July 1,
State General Funds		\$666,101	\$0
271.13 <i>Reduce funds for personnel through attrition. (S:Reduce funds for support position)</i>	r temporary person	nel and one va	cant staff
State General Funds		(\$839 <i>,</i> 857)	(\$617,395)
271.14 Reduce funds for Family and Consumer Sciences.			
State General Funds		(\$32,897)	(\$126,133)
271.15 <i>Reduce funds for travel.</i>			
State General Funds			(\$33,231)
271.16 Reduce state funds for personnel and move to partial and externa	al funding.		
State General Funds			(\$1,496,539)

271.100 Agricultural Experiment Station		Appropriatio	on (HB 793)
The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing			
increase profitability and global competiveness of Georgia's agribusiness.			
TOTAL STATE FUNDS	\$43,894,045	\$46,301,043	\$41,816,769
State General Funds	\$43,894,045	\$46,301,043	\$41,816,769
TOTAL AGENCY FUNDS	\$39,069,877	\$39,069,877	\$39,069,877
Intergovernmental Transfers	\$27,000,000	\$27,000,000	\$27,000,000
University System of Georgia Research Funds	\$27,000,000	\$27,000,000	\$27,000,000
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	\$10,069,877	\$10,069,877	\$10,069,877
Sales and Services Not Itemized	\$10,069,877	\$10,069,877	\$10,069,877
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	\$88,446,964	\$90,853,962	\$86,369,688

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	\$3,485,094	\$3,485,094	\$3,485,094
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000
Sales and Services	\$3,110,094	\$3,110,094	\$3,110,094
Sales and Services Not Itemized	\$3,110,094	\$3,110,094	\$3,110,094
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,614,906	\$3,614,906	\$3,614,906
State Funds Transfers	\$3,614,906	\$3,614,906	\$3,614,906
Agency to Agency Contracts	\$3,614,906	\$3,614,906	\$3,614,906
TOTAL PUBLIC FUNDS	\$7,100,000	\$7,100,000	\$7,100,000

	3 (FY 2021G)	Governor	House	SAC
272.1	Transfer funds from the Department of Agriculture to the Boa for diagnostic testing and disease surveillance.	rd of Regents of the U	niversity Systen	n of Georgia
State G	eneral Funds	\$3,374,381	\$0	\$0
Agency	to Agency Contracts	(\$3,374,381)	\$0	\$0
Total P	ublic Funds:	\$0	\$0	\$0
272.2	Reduce other funds to recognize the reductions in the Teacher operations contract.	rs' Retirement System (employer share	and
Agency	to Agency Contracts			(\$421,271)
	Change the name of the Athens and Tifton Veterinary Laborat Veterinary Laboratories program. (G:YES)(H:NO)(S:NO)			-
State G	eneral Funds	\$0	\$0	\$0
	outreach for veterinarians and animal owners to ensure the so Georgia's production, equine, and companion animals. House : The purpose of this appropriation is to provide diagnos			-
	-	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge	esearch, and ea I supply and the re research, and	lucational e health of
State G	Georgia's production, equine, and companion animals. House : The purpose of this appropriation is to provide diagnos outreach for veterinarians and animal owners to ensure the so Georgia's production, equine, and companion animals. Governor : The purpose of this appropriation is to provide diagnost educational outreach for veterinarians and animal owners to ensure the so	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge	esearch, and ea I supply and the re research, and	lucational e health of
	Georgia's production, equine, and companion animals. House : The purpose of this appropriation is to provide diagnose outreach for veterinarians and animal owners to ensure the second Georgia's production, equine, and companion animals. Governor : The purpose of this appropriation is to provide diagnose educational outreach for veterinarians and animal owners to en- the health of Georgia's production, equine, and companion ani- eneral Funds	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge nimals. \$0	esearch, and ea I supply and the e research, and eorgia's food su \$0	lucational e health of d upply and \$0
272. 2	Georgia's production, equine, and companion animals. House : The purpose of this appropriation is to provide diagnose outreach for veterinarians and animal owners to ensure the se Georgia's production, equine, and companion animals. Governor : The purpose of this appropriation is to provide diagnose educational outreach for veterinarians and animal owners to ensure the the health of Georgia's production, equine, and companion animal	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge nimals. \$0 act	esearch, and ea I supply and the re research, and eorgia's food su \$0 Appropriatio	lucational e health of upply and \$0 n (HB 793)
272. The pu	Georgia's production, equine, and companion animals. House: The purpose of this appropriation is to provide diagnose outreach for veterinarians and animal owners to ensure the se Georgia's production, equine, and companion animals. Governor: The purpose of this appropriation is to provide diagness educational outreach for veterinarians and animal owners to en- the health of Georgia's production, equine, and companion ani- eneral Funds LOO Athens and Tifton Veterinary Laboratories Contra	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge nimals. \$0 act , and educational outreach	esearch, and ea I supply and the re research, and eorgia's food su \$0 Appropriatio for veterinarians	lucational e health of upply and \$0 n (HB 793)
272. The pur owners	Georgia's production, equine, and companion animals. House: The purpose of this appropriation is to provide diagnosi outreach for veterinarians and animal owners to ensure the so Georgia's production, equine, and companion animals. Governor: The purpose of this appropriation is to provide diagnosis educational outreach for veterinarians and animal owners to a the health of Georgia's production, equine, and companion ani- eneral Funds HOO Athens and Tifton Veterinary Laboratories Contra- pose of this appropriation is to provide diagnostic services, disease research	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge nimals. \$0 act , and educational outreach	esearch, and ea I supply and the re research, and eorgia's food su \$0 Appropriatio for veterinarians	lucational e health of upply and \$0 n (HB 793)
272. The pur owners TOTAL	Georgia's production, equine, and companion animals. House: The purpose of this appropriation is to provide diagnose outreach for veterinarians and animal owners to ensure the se Georgia's production, equine, and companion animals. Governor: The purpose of this appropriation is to provide diagnost educational outreach for veterinarians and animal owners to a the health of Georgia's production, equine, and companion ani- eneral Funds HOD Athens and Tifton Veterinary Laboratories Contract pose of this appropriation is to provide diagnostic services, disease research to ensure the safety of Georgia's food supply and the health of Georgia's pro- diagnostic services, disease research to ensure the safety of Georgia's food supply and the health of Georgia's pro- diagnostic services, disease research to ensure the safety of Georgia's food supply and the health of Georgia's pro- diagnostic services, disease research to ensure the safety of Georgia's food supply and the health of Georgia's pro- diagnostic services, disease research to ensure the safety of Georgia's food supply and the health of Georgia's pro- diagnostic services, disease research to ensure the safety of Georgia's food supply and the health of Georgia's pro- diagnostic services, disease research	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge nimals. \$0 act , and educational outreach oduction, equine, and com \$3,374,381 \$3,374,381	esearch, and ea I supply and the e research, and eorgia's food su \$0 Appropriatio n for veterinarians panion animals. \$0 \$0	lucational e health of d upply and \$0 n (HB 793) and animal \$0 \$0
272. The pur owners TOTAL State TOTAL	Georgia's production, equine, and companion animals. House: The purpose of this appropriation is to provide diagnose outreach for veterinarians and animal owners to ensure the second Georgia's production, equine, and companion animals. Governor: The purpose of this appropriation is to provide diagnedicational outreach for veterinarians and animal owners to ensure the health of Georgia's production, equine, and companion and eneral Funds LOO Athens and Tifton Veterinary Laboratories Contractories of this appropriation is to provide diagnostic services, disease research to ensure the safety of Georgia's food supply and the health of Georgia's pro- STATE FUNDS General Funds AGENCY FUNDS	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge nimals. \$0 act and educational outreach oduction, equine, and com \$3,374,381 \$3,374,381 \$3,485,094	esearch, and ea I supply and the re research, and eorgia's food su \$0 Appropriatio for veterinarians panion animals. \$0 \$0 \$3,485,094	lucational e health of d upply and \$0 n (HB 793) and animal \$0 \$3,485,094
272.2 The pur owners TOTAL State TOTAL Interg	Georgia's production, equine, and companion animals. House: The purpose of this appropriation is to provide diagnose outreach for veterinarians and animal owners to ensure the sec Georgia's production, equine, and companion animals. Governor: The purpose of this appropriation is to provide diagnetic educational outreach for veterinarians and animal owners to a the health of Georgia's production, equine, and companion and eneral Funds HOD Athens and Tifton Veterinary Laboratories Contra pose of this appropriation is to provide diagnostic services, disease research to ensure the safety of Georgia's food supply and the health of Georgia's pro- STATE FUNDS General Funds AGENCY FUNDS governmental Transfers	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge mimals. \$0 act and educational outreach oduction, equine, and com \$3,374,381 \$3,485,094 \$375,000	esearch, and ea I supply and the re research, and eorgia's food su \$0 Appropriatio for veterinarians panion animals. \$0 \$3,485,094 \$375,000	lucational e health of d upply and \$0 n (HB 793) and animal \$0 \$3,485,094 \$375,000
272. The pur owners TOTAL State TOTAL Inters Univ	Georgia's production, equine, and companion animals. House: The purpose of this appropriation is to provide diagnose outreach for veterinarians and animal owners to ensure the second Georgia's production, equine, and companion animals. Governor: The purpose of this appropriation is to provide diagnedicational outreach for veterinarians and animal owners to ensure the health of Georgia's production, equine, and companion and eneral Funds LOO Athens and Tifton Veterinary Laboratories Contractories of this appropriation is to provide diagnostic services, disease research to ensure the safety of Georgia's food supply and the health of Georgia's pro- STATE FUNDS General Funds AGENCY FUNDS	stic services, disease re afety of Georgia's food gnostic services, diseas ensure the safety of Ge nimals. \$0 act and educational outreach oduction, equine, and com \$3,374,381 \$3,374,381 \$3,485,094	esearch, and ea I supply and the re research, and eorgia's food su \$0 Appropriatio for veterinarians panion animals. \$0 \$0 \$3,485,094	lucational e health of d upply and \$0 n (HB 793) and animal \$0 \$3,485,094

University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000
Sales and Services	\$3,110,094	\$3,110,094	\$3,110,094
Sales and Services Not Itemized	\$3,110,094	\$3,110,094	\$3,110,094
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$240,525	\$3,614,906	\$3,193,635
State Funds Transfers	\$240,525	\$3,614,906	\$3,193,635
Agency to Agency Contracts	\$240,525	\$3,614,906	\$3,193,635
TOTAL PUBLIC FUNDS	\$7,100,000	\$7,100,000	\$6,678,729

Cooperative Extension Service

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	\$44,205,415	\$44,205,415	\$44,205,415
State General Funds	\$44,205,415	\$44,205,415	\$44,205,415
TOTAL AGENCY FUNDS	\$26,500,000	\$26,500,000	\$26,500,000
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	\$16,250,000	\$16,250,000	\$16,250,000
Sales and Services Not Itemized	\$16,250,000	\$16,250,000	\$16,250,000
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	\$78,539,344	\$78,539,344	\$78,539,344

273.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State Ge	neral Funds	(\$484,139)	(\$484,139)	(\$484,139)
273.2	Increase funds to provide a \$1,000 pay raise to full-time, regular emplo less.	yees with curi	rent salaries of	\$40,000 or

6/16/2020

\$0

\$0

\$389,773

Continuation Budget

HB 79	93 (FY 2021G)		Governor	House	SAC
273.3	Reduce funds for personnel (\$891,170) and nine Experiment Station and Cooperative Extension Se sciences faculty, one entomology faculty, one foc service faculty and reduce funds to reflect the Go associate (\$96,090) and consolidate a communic support positions (\$637,237) and seven vacant fo Agricultural Experiment Station and Cooperative	ervice programs. (F od science faculty, overnor's intent to ation department aculty and research	H:Maintain funds one plant patho eliminate one va (\$495,807))(S:Re h staff (\$1,156,8	s for three crop logy faculty, an loant senior pul educe funds for	and soil ad two public blic service ten vacant
State G	eneral Funds		(\$1,463,974)	(\$591,897)	(\$1,794,107)
273.4	Reduce funds for 11 vacant positions. (H:Maintai to eliminate one vacant beef cattle production fa other budget changes)	-		-	
State G	eneral Funds		(\$601,030)	(\$97,930)	\$0
273.5	Reduce funds and fund 21 positions jointly funder Extension Service programs utilizing existing othe to support agriculture industry)(S:NO; Reflect arr	er funds. (H:NO; M	aintain state fur ductions in othe	nds for 21 resea	arch positions
State G	eneral Funds		(\$973,691)	\$0	\$0
273.6	Reduce funds and fund one position utilizing exist position)(S:NO; Reflect array of personnel reduction)			state funds for	one
State G	eneral Funds		(\$17,547)	\$0	\$0
273.7	Reduce funds for operations.				
State G	eneral Funds		(\$940,924)	(\$842,198)	(\$1,068,360)
273.8	Reduce funds for contracts.				
State G	eneral Funds		(\$99,065)	(\$143,065)	(\$143,065)
273.9	Reduce funds for travel. (H:NO; Utilize existing tr Georgians in agricultural, horticultural, food, and				
State G	eneral Funds		(\$253,819)	\$0	(\$88,257)
	Increase funds for the employer share of health in eneral Funds	nsurance.	\$280,395	\$280,395	\$0
273.11	Increase funds for the accrued liability payment t Retirement Plan members who are former TRS m		tirement System	(TRS) for Optic	onal
State G	eneral Funds		\$60,657	\$0	\$0
273.12	Increase funds for merit-based pay adjustments, 2020.	employee recruitn	nent, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds			\$607,193	\$0
	Reduce funds for personnel through attrition. (S:I eneral Funds	Reduce funds for to	emporary persor	nnel and vacan (\$312,937)	t positions) (\$1,268,821)
	Reduce funds for Family and Consumer Sciences. eneral Funds				(\$21,813)
273.15	Reduce state funds for personnel and move to pa	rtial and external	fundina.		
	eneral Funds		,		(\$478,173)
273.1	100 Cooperative Extension Service			Appropriatio	on (HB 793)
-	rpose of this appropriation is to provide training, educational		ach to Georgians in	agricultural, horti	cultural, food,
-	nily and consumer sciences, and to manage the 4-H youth pr STATE FUNDS	ogram for the state.	\$40,102,051	\$42,620,837	\$38,858,680
	General Funds		\$40,102,051	\$42,620,837	\$38,858,680
	AGENCY FUNDS		\$26,500,000	\$26,500,000	\$26,500,000
-	governmental Transfers versity System of Georgia Research Funds		\$10,000,000 \$10,000,000	\$10,000,000 \$10,000,000	\$10,000,000 \$10,000,000
	tes, Refunds, and Reimbursements		\$10,000,000 \$250,000	\$10,000,000 \$250,000	\$10,000,000 \$250,000
	ates, Refunds, and Reimbursements Not Itemized		\$250,000	\$250,000	\$250,000
Sales	and Services		\$16,250,000	\$16,250,000	\$16,250,000
	es and Services Not Itemized		\$16,250,000	\$16,250,000	\$16,250,000
TOTAL	INTRA-STATE GOVERNMENT TRANSFERS		\$7,833,929	\$7,833,929	\$7,833,929

Agency Funds Transfers

TOTAL PUBLIC FUNDS

Agency Fund Transfers Not Itemized

\$7,833,929

\$7,833,929

\$76,954,766

\$7,833,929

\$7,833,929

\$73,192,609

\$7,833,929

\$7,833,929

\$74,435,980

Continuation Budget

Enterprise Innovation Institute

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	\$19,991,671	\$19,991,671	\$19,991,671
State General Funds	\$19,991,671	\$19,991,671	\$19,991,671
TOTAL AGENCY FUNDS	\$17,400,000	\$17,400,000	\$17,400,000
Intergovernmental Transfers	\$12,000,000	\$12,000,000	\$12,000,000
Intergovernmental Transfers Not Itemized	\$12,000,000	\$12,000,000	\$12,000,000
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	\$4,000,000	\$4,000,000	\$4,000,000
Sales and Services Not Itemized	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL PUBLIC FUNDS	\$37,391,671	\$37,391,671	\$37,391,671

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 274.1 to 19.06%.

State General Funds (\$32,415) (\$32,415) (\$32,415)

Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 274.2 less.

State General Funds

Reduce funds for personnel (\$159,999) and two vacant positions (\$130,000). (H:Reduce funds to reflect the 274.3 Governor's intent to decrease hours for the Manufacturing Extension Partnership (\$159,999) and eliminate one vacant leasing professional and one vacant accounting professional (\$130,000))(S:Reduce funds for personnel (\$158,280) and eliminate two vacant positions (\$125,000))

State Ge	State General Funds		(\$289,999)	(\$283,280)
274.4	Reduce funds and fund nine positions utilizing existing other funds.			
State Ge	neral Funds	(\$264,500)	(\$264,500)	\$0
274.5	Reduce funds for operations.			
State Ge	eneral Funds	(\$80,034)	(\$30,000)	(\$26,804)
274.6	Reduce funds for travel.			
State Ge	neral Funds	(\$60,500)	(\$60,500)	(\$80,700)

Reduce funds for Invest Georgia. (H:Reduce funds for Invest Georgia (\$5,000,000) and realize operational 274.7 efficiencies (\$18,000) in program administration)(S:Reduce funds for Invest Georgia (\$7,000,000) and realize operational efficiencies (\$18,000) in program administration)

State General Funds

(\$600,000) (\$5,018,000)

\$24,136

\$603

\$0

\$0

(\$7,018,000)

\$0

\$0

274.8	Reduce funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT) (HB31 (2019 Session) intent language considered non-binding by the Governor).				
State G	eneral Funds	(\$250,000)	(\$250,000)	(\$250,000)	
274.9	Increase funds for the employer share of health insurance (\$28,24 for the employer share of health insurance (\$28,246) and decreas			rease funds	
State G	eneral Funds	\$14,847	\$14,847	\$0	
274.10	74.10 Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.				

State General Funds

274.11 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

274.12	Transfer funds for the Innovation Gateway from the Enterprise Innovation Institute	e program to the (Georgia
	Research Alliance program. (S:Reduce funds for the Innovation Gateway)		
State Ge	eneral Funds	(\$133,000)	(\$133,000)

State General Funds

274.100 Enterprise Innovation Institute Appropriation (HB 793)

\$0

\$141,333

HB 793 (FY 2021G)	Governor	House	SAC

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Innovative businesses.			
TOTAL STATE FUNDS	\$18,453,809	\$14,069,437	\$12,167,472
State General Funds	\$18,453,809	\$14,069,437	\$12,167,472
TOTAL AGENCY FUNDS	\$17,400,000	\$17,400,000	\$17,400,000
Intergovernmental Transfers	\$12,000,000	\$12,000,000	\$12,000,000
Intergovernmental Transfers Not Itemized	\$12,000,000	\$12,000,000	\$12,000,000
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	\$4,000,000	\$4,000,000	\$4,000,000
Sales and Services Not Itemized	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL PUBLIC FUNDS	\$35,853,809	\$31,469,437	\$29,567,472

Forestry Cooperative Extension

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	\$1,014,238	\$1,014,238	\$1,014,238
State General Funds	\$1,014,238	\$1,014,238	\$1,014,238
TOTAL AGENCY FUNDS	\$606,988	\$606,988	\$606,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988
Rebates, Refunds, and Reimbursements	\$6,000	\$6,000	\$6,000
Rebates, Refunds, and Reimbursements Not Itemized	\$6,000	\$6,000	\$6,000
Sales and Services	\$125,000	\$125,000	\$125,000
Sales and Services	\$125,000	\$125,000	\$125,000
Sales and Services Not Itemized	\$125,000	\$125,000	\$125,000
TOTAL PUBLIC FUNDS	\$1,621,226	\$1,621,226	\$1,621,226

275.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$6,672)	(\$6,672)	(\$6,672)
275.2 <i>Reduce funds and utilize existing other funds for maintenance.</i> State General Funds	(\$40,570)	(\$40,570)	(\$40,570)
275.3 Reduce funds for travel.			
State General Funds	(\$5,000)	\$0	(\$11,800)
275.4 Increase funds for the employer share of health insurance.			
State General Funds	\$4,798	\$4,798	\$0
275.5 Increase funds for the accrued liability payment to the Teachers Re Retirement Plan members who are former TRS members.	etirement System (1	TRS) for Option	al
State General Funds	\$11,902	\$0	\$0
275.6 Increase funds for merit-based pay adjustments, employee recruit 2020.	ment, or retention	initiatives effec	tive July 1,
State General Funds		\$15,622	\$0
275.7 Reduce state funds for personnel and operations and move to part	tial and external fu	nding.	

State General Funds

275.100 Forestry Cooperative Extension		Appropriatio	n (HB 793)
The purpose of this appropriation is to provide funding for faculty to support instruct	tion and outreach about o	conservation and s	ustainable
management of forests and other natural resources.			
TOTAL STATE FUNDS	\$978,696	\$987,416	\$890,573
State General Funds	\$978,696	\$987,416	\$890,573
TOTAL AGENCY FUNDS	\$606,988	\$606,988	\$606,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988
Rebates, Refunds, and Reimbursements	\$6,000	\$6,000	\$6,000
Rebates, Refunds, and Reimbursements Not Itemized	\$6,000	\$6,000	\$6,000
Sales and Services	\$125,000	\$125,000	\$125,000
Sales and Services Not Itemized	\$125,000	\$125,000	\$125,000
TOTAL PUBLIC FUNDS	\$1,585,684	\$1,594,404	\$1,497,561

(\$64,623)

HB 79	3 (FY 2021G)	Governor	House	SAC
Fores	stry Research		Continuat	ion Budget
	pose of this appropriation is to conduct research about economicall on-industrial forest landowners and natural resources professionals			gement and to
TOTALS	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	\$11,485,243	\$11,485,243	\$11,485,243
Interg	overnmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000
Univ	versity System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000
Rebat	es, Refunds, and Reimbursements	\$850,000	\$850,000	\$850,000
Reb	ates, Refunds, and Reimbursements Not Itemized	\$850,000	\$850,000	\$850,000
Sales	and Services	\$1,635,243	\$1,635,243	\$1,635,243
Sale	s and Services Not Itemized	\$1,635,243	\$1,635,243	\$1,635,243
TOTAL	PUBLIC FUNDS	\$14,500,268	\$14,500,268	\$14,500,268
276.1	Reduce funds to reflect an adjustment in the employer to 19.06%.	share of the Teachers Retire	ment System fr	om 21.14%
State G	eneral Funds	(\$26,477)	(\$26,477)	(\$26,477)
276.2	Increase funds to provide a \$1,000 pay raise to full-time less.	e, regular employees with cu	rrent salaries c	of \$40,000 or
State G	eneral Funds	\$10,545	\$0	\$0
276.3	Reduce funds for two vacant positions. (H:NO; Maintai forestry technician)(S:Reduce funds for two vacant pos	• • • • •		

276.4	4 Reduce funds and utilize existing other funds for personnel (\$39,261) and operations (\$25,000).				
State Ge	neral Funds	(\$64,261)	\$0	\$0	
276.5	Reduce funds for travel.				
State Ge	neral Funds	(\$32,500)	\$0	\$0	
276.6	Reduce funds for operations.				
State Ge	neral Funds	(\$54,455)	\$0	(\$120,696)	
276.7	Increase funds for the employer share of health insurance.				
State Ge	neral Funds	\$18,004	\$18,004	\$0	
276.8	Increase funds for the accrued liability payment to the Teachers Retirem	ent System (TRS	s) for Optiona	al	

276.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

State General Funds

State General Funds

\$50,204

\$0

\$9,089

\$0

(\$201,783)

\$0

\$0

(\$38,625)

(\$94,500)

276.10	Reduce state funds for personnel and operations and move to partial and external funding.
State Ge	eneral Funds

Retirement Plan members who are former TRS members.

Appropriation (HB 793) 276.100 Forestry Research 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 \$2,780,470 \$3,056,756 \$2,627,444 **State General Funds** \$2,780,470 \$3,056,756 \$2,627,444 **TOTAL AGENCY FUNDS** \$11,485,243 \$11,485,243 \$11,485,243 \$9,000,000 \$9,000,000 \$9,000,000 **Intergovernmental Transfers University System of Georgia Research Funds** \$9,000,000 \$9,000,000 \$9,000,000 Rebates, Refunds, and Reimbursements \$850,000 \$850,000 \$850,000 Rebates, Refunds, and Reimbursements Not Itemized \$850,000 \$850,000 \$850,000 **Sales and Services** \$1,635,243 \$1,635,243 \$1,635,243 **Sales and Services Not Itemized** \$1,635,243 \$1,635,243 \$1,635,243 TOTAL PUBLIC FUNDS \$14,265,713 \$14,541,999 \$14,112,687

Georgia Archives

and ass	pose of this appropriation is to maintain the state's archive ist State Agencies with adequately documenting their activ , and transferring their non-current records to the State Re	ities, administering their records manage	-	
State	STATE FUNDS General Funds AGENCY FUNDS	\$4,782,377 \$4,782,377 \$1,151,189	\$4,782,377 \$4,782,377 \$1,151,189	\$4,782,377 \$4,782,377 \$1,151,189
Reb	es, Refunds, and Reimbursements ates, Refunds, and Reimbursements Not Itemized and Services	\$66,933 \$66,933 \$1,084,256	\$66,933 \$66,933 \$1,084,256	\$66,933 \$66,933 \$1,084,256
Sale	ord Center Storage Fees s and Services Not Itemized PUBLIC FUNDS	\$924,256 \$160,000 \$5,933,566	\$924,256 \$160,000 \$5,933,566	\$924,256 \$160,000 \$5,933,566
277.1	<i>Reduce funds to reflect an adjustment in the em to 19.06%.</i>	nployer share of the Teachers Retire	ement System f	rom 21.14%
State G	eneral Funds	(\$17,651)	(\$17,651)	(\$17,651)
277.2	Increase funds to provide a \$1,000 pay raise to j less.			
State G	eneral Funds	\$3,856	\$0	\$0
277.3	Reduce funds for personnel (\$25,694) and two v part-time position, one archives technician, and eliminate four filled positions and three vacant	one preservation technician)(S:Red	=	=
State G	eneral Funds	(\$145,661)	\$0	(\$295,281)
277.4	Reduce funds for maintenance. (S:Reduce funds utilities (\$10,000))	for landscaping and security contr	acts (\$55,400) (and for
State G	eneral Funds	(\$132,496)	\$0	(\$65,400)
277.5	Reduce funds for operations.			
State G	eneral Funds	(\$26,678)	\$0	(\$27,250)
277.6	Reduce funds for travel.	(45,500)	40	
State G	eneral Funds	(\$6,600)	\$0	(\$10,500)
277.7	Increase funds for the employer share of health			
State G	eneral Funds	\$5,089	\$5,089	\$0
277.8	Increase funds for merit-based pay adjustments 2020.	s, employee recruitment, or retention	on initiatives eff	ective July 1,
State G	eneral Funds		\$25,814	\$0
277.9	Reduce funds for personnel to reflect reduced he funds.	ours, reclassification of positions, o	r the utilization	of non-state
State G	eneral Funds			(\$79,230)
277.10	Reduce funds.			
State G	eneral Funds			(\$30,749)
277.1	100 Georgia Archives		Appropriation	on (HB 793)
and ass	pose of this appropriation is to maintain the state's archive ist State Agencies with adequately documenting their activ , and transferring their non-current records to the State Re	ities, administering their records manage	-	
TOTAL	STATE FUNDS	\$4,462,236	\$4,795,629 \$4,705,629	\$4,256,316

	+ .,	+ .,	+ .,== -,= = -
State General Funds	\$4,462,236	\$4,795,629	\$4,256,316
TOTAL AGENCY FUNDS	\$1,151,189	\$1,151,189	\$1,151,189
Rebates, Refunds, and Reimbursements	\$66,933	\$66,933	\$66,933
Rebates, Refunds, and Reimbursements Not Itemized	\$66,933	\$66,933	\$66,933
Sales and Services	\$1,084,256	\$1,084,256	\$1,084,256
Record Center Storage Fees	\$924,256	\$924,256	\$924,256
Sales and Services Not Itemized	\$160,000	\$160,000	\$160,000
TOTAL PUBLIC FUNDS	\$5,613,425	\$5,946,818	\$5,407,505

Georgia Cyber Innovation and Training Center

Continuation Budget

HB 793 (FY 2021G)

	93 (FY 2021G)	Governor	House	SAC
-	rpose of this appropriation is to enhance cybersecurity technology ; h, and practical applications.	for private and public industries thro	ough unique educa	ition, training,
TOTAL	STATE FUNDS	\$5,942,767	\$5,942,767	\$5,942,767
State	General Funds	\$5,942,767	\$5,942,767	\$5,942,767
TOTAL .	AGENCY FUNDS	\$772,982	\$772,982	\$772,982
Sales	and Services	\$772,982	\$772,982	\$772,982
Sale	es and Services Not Itemized	\$772,982	\$772,982	\$772,982
TOTAL	PUBLIC FUNDS	\$6,715,749	\$6,715,749	\$6,715,749
278.1	Reduce funds to reflect an adjustment in the employed to 19.06%.	r share of the Teachers Retirer	ment System fro	om 21.14%
State G	eneral Funds	(\$16,452)	(\$16,452)	(\$16,452)
278.2	Reduce funds for one vacant position. (H:Reduce fund business analyst)(S:Reduce funds for personnel to refl quarter of FY2021 (\$72,699), the delayed hire of the D (\$78,000), and a delay of position reclassifications (\$6	ect delayed hire of a Cyber Rai Director of Innovation until the	nge Engineer ui	ntil the third
State G	eneral Funds	(\$73,413)	(\$73,413)	(\$216,458)
278.3	Reduce funds and utilize existing other funds for opera other funds for operations (\$258,153) and travel (\$25 operations (\$450,212) and reduce funds for travel (\$4	,000))(S:Reduce funds and util		-
State G	eneral Funds	(\$291,492)	(\$283,153)	(\$497,712)
278.4	Increase funds for the employer share of health insurd	ance.		
State G	eneral Funds	\$5,967	\$5,967	\$0
278.5	Increase funds for merit-based pay adjustments, emp 2020.	loyee recruitment, or retention	n initiatives effe	ective July 1,
State G	eneral Funds		\$21,013	\$0
	language founds for one time founding for the Coherence			
770 E	ΙΝΓΓΡΛΕΡ ΤΙΙΝΛΕ ΤΛΓ ΛΝΡ-ΤΙΜΡ ΤΙΙΝΛΙΝΑ ΤΛΓ ΤΝΡ Ι ΥΝΡΓΕΡΓΙ	rity Maturity Model Certificat	ion (CMMC) nra	aram
278.6 State G	Increase funds for one-time funding for the Cybersecu ieneral Funds	rity Maturity Model Certificat.	ion (CMMC) pro \$150,000	ogram. \$0
State G				\$0
State G 278. 1 <i>The pur</i>	Teneral Funds 100 Georgia Cyber Innovation and Training Cel rpose of this appropriation is to enhance cybersecurity technology	nter	\$150,000	\$0 n (HB 793)
State G 278. 1 The pur researc	Teneral Funds 100 Georgia Cyber Innovation and Training Cel rpose of this appropriation is to enhance cybersecurity technology j th, and practical applications.	nter for private and public industries thro	\$150,000 Appropriatio	\$0 In (HB 793) Intion, training,
State G 278. 1 The pur researc TOTAL	Teneral Funds 100 Georgia Cyber Innovation and Training Cel rpose of this appropriation is to enhance cybersecurity technology j th, and practical applications. STATE FUNDS	nter for private and public industries thro \$5,567,377	\$150,000 Appropriatio bugh unique educco \$5,746,729	\$0 I n (HB 793) Ition, training, \$5,212,145
State G 278.1 The pui researc TOTAL State	The neral Funds 100 Georgia Cyber Innovation and Training Cer <i>Transe of this appropriation is to enhance cybersecurity technology j</i> <i>th, and practical applications.</i> STATE FUNDS General Funds	nter for private and public industries thro \$5,567,377 \$5,567,377	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729	\$0 In (HB 793) Intion, training, \$5,212,145 \$5,212,145
State G 278. 1 The pur researc TOTAL State TOTAL	The neral Funds 100 Georgia Cyber Innovation and Training Cer <i>Tropose of this appropriation is to enhance cybersecurity technology j</i> <i>Th, and practical applications.</i> STATE FUNDS General Funds AGENCY FUNDS	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982
State G 278.1 The pur researc TOTAL State TOTAL Sales	The neral Funds 100 Georgia Cyber Innovation and Training Cer <i>Tropose of this appropriation is to enhance cybersecurity technology j</i> <i>Th, and practical applications.</i> STATE FUNDS General Funds AGENCY FUNDS and Services	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982	\$0 In (HB 793) Intion, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982
State G 278.1 The pur researc TOTAL State TOTAL Sales Sales	The neral Funds 100 Georgia Cyber Innovation and Training Cer <i>Tropose of this appropriation is to enhance cybersecurity technology j</i> <i>Th, and practical applications.</i> STATE FUNDS General Funds AGENCY FUNDS	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982
State G 278.1 The pur researc TOTAL State TOTAL Sales Sale TOTAL	The and a second	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$772,982 \$6,519,711	\$0 in (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget
State G 278.1 The pur researc TOTAL State TOTAL Sales Sale TOTAL Geor The pur	The neral Funds 100 Georgia Cyber Innovation and Training Cer <i>Tropose of this appropriation is to enhance cybersecurity technology j</i> <i>The and practical applications.</i> STATE FUNDS General Funds AGENCY FUNDS and Services bis and Services bis an	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$772,982 \$6,519,711	\$0 in (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget
State G 278.1 The pur researc TOTAL State TOTAL Sales Sales Sale TOTAL	The neral Funds 100 Georgia Cyber Innovation and Training Cer <i>Tropose of this appropriation is to enhance cybersecurity technology j</i> <i>th, and practical applications.</i> STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS PUBLIC FUNDS PUBLIC FUNDS	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget argia to launch
State G 278.1 The pur researc TOTAL State TOTAL Sales Sales Sale TOTAL	teneral Funds	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359 ation capacity in public and private \$5,134,350	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo \$5,134,350	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget argia to launch \$5,134,350
State G 278.1 The pur researc TOTAL State TOTAL Sales Sale TOTAL Geor The pur new co	Ageneral Funds	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget argia to launch
State G 278.1 The pur researc TOTAL State TOTAL Sales Sale TOTAL TOTAL	And a seneral Funds	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359 ation capacity in public and private \$5,134,350 \$5,134,350	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo \$5,134,350 \$5,134,350 \$5,134,350	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget argia to launch \$5,134,350 \$5,134,350
State G 278.1 The pur researce TOTAL State TOTAL Sales Sales Sales TOTAL Sales Sales TOTAL State TOTAL State TOTAL 279.1	teneral Funds	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359 ation capacity in public and private \$5,134,350 \$5,134,350	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo \$5,134,350 \$5,134,350 \$5,134,350	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget argia to launch \$5,134,350 \$5,134,350
State G 278.1 The pur researce TOTAL State TOTAL Sales Sales Sales TOTAL Sales Sales TOTAL State TOTAL State TOTAL 279.1 State G	teneral Funds IOO Georgia Cyber Innovation and Training Cer rpose of this appropriation is to enhance cybersecurity technology of th, and practical applications. STATE FUNDS General Funds AGENCY FUNDS and Services as and Services Not Itemized PUBLIC FUNDS fgia Research Alliance rpose of this appropriation is to expand research and commercializ mpanies and create jobs. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds to reflect an adjustment in the employed to 19.06%.	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359 ation capacity in public and private \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo \$5,134,350	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget ation biolaunch \$5,134,350 \$5,140 \$5,140 \$5,140 \$5,140 \$5,140 \$5,140 \$5,140
State G 278.1 The pur researce TOTAL State TOTAL Sales Sales Sales TOTAL Sales Sales TOTAL State TOTAL 279.1 State G 279.2	Ageneral Funds	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359 ation capacity in public and private \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo \$5,134,350	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget ation Budget ation bidget ation bidget ation bidget (\$3,977) or
State G 278.1 The pur researce TOTAL State TOTAL Sales Sales Sales TOTAL State TOTAL 279.1 State G 279.2 State G	teneral Funds	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359 ation capacity in public and private \$5,134,350 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo \$5,134,350	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget ation Budget ation bidget ation bidget ation bidget (\$3,977) or
State G 278.1 The pur researc TOTAL State TOTAL Sales Sale TOTAL Sales Sale TOTAL 279.1 State G 279.2 State G 279.3	teneral Funds	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$6,340,359 ation capacity in public and private \$5,134,350	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo \$5,134,350 \$5,145,145 \$5,145,145	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget ation biolaunch \$5,134,350 \$5,145,145
State G 278.1 The pur researc TOTAL State TOTAL Sales Sale TOTAL Sales TOTAL State TOTAL 279.1 State G 279.2 State G 279.3 State G	Ageneral Funds	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$772,982 \$6,340,359 ation capacity in public and private \$5,134,350 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150 \$5,150	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo \$5,134,350	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget argia to launch \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350 om 21.14% (\$3,977) or (\$266,406)
State G 278.1 The pur researce TOTAL State TOTAL Sales Sales Sales TOTAL State TOTAL 279.1 State G 279.2 State G 279.3 State G 279.4	Internal Funds IDD Georgia Cyber Innovation and Training Cert rpose of this appropriation is to enhance cybersecurity technology is th, and practical applications. STATE FUNDS General Funds AGENCY FUNDS and Services as and Services Not Itemized PUBLIC FUNDS General Funds rpose of this appropriation is to expand research and commercialize mpanies and create jobs. STATE FUNDS General Funds PUBLIC FUNDS Reduce funds to reflect an adjustment in the employed to 19.06%. General Funds Reduce funds for operations. (S:Reduce funds for mark sponsorships (\$70,500)) General Funds Reduce funds for contracts.	nter for private and public industries thro \$5,567,377 \$5,567,377 \$772,982 \$772,982 \$772,982 \$6,340,359 ation capacity in public and private \$5,134,350	\$150,000 Appropriatio bugh unique educa \$5,746,729 \$5,746,729 \$772,982 \$772,982 \$772,982 \$6,519,711 Continuation universities in Geo \$5,134,350 \$5,145,145 \$5,145,145	\$0 n (HB 793) ation, training, \$5,212,145 \$5,212,145 \$772,982 \$772,982 \$772,982 \$772,982 \$5,985,127 ion Budget argia to launch \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350 \$5,134,350 om 21.14% (\$3,977) or (\$266,406)

Drafted by Senate Budget and Evaluation Office

HB 79	93 (FY 2021G)		Governor	House	SAC
279.5	Increase funds for the employer share of health i	insurance.			
State G	eneral Funds		\$755	\$755	\$0
279.6	Increase funds for merit-based pay adjustments, 2020.	employee recruitr	ment, or retenti	ion initiatives eff	fective July 1,
State G	eneral Funds			\$16,259	\$0
279.7	Transfer funds for the Innovation Gateway from Research Alliance program.	the Enterprise Inn	ovation Institut	e program to th	e Georgia
State G	eneral Funds			\$133,000	\$0
279.8	Reduce funds for seed grants.				
State G	eneral Funds				(\$41,993)
279.1	100 Georgia Research Alliance			Appropriatio	on (HB 793)
•	rpose of this appropriation is to expand research and comme mpanies and create jobs.	ercialization capacity i	n public and privat	te universities in Ge	orgia to launch
	STATE FUNDS		\$4,802,034	\$4,951,293	\$4,569,571
State	General Funds		\$4 802 034	\$4 951 293	\$4 569 571

TOTAL PUBLIC FUNDS

Georgia Tech Research Institute

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	\$506,980,336	\$506,980,336	\$506,980,336
Intergovernmental Transfers	\$326,058,025	\$326,058,025	\$326,058,025
University System of Georgia Research Funds	\$326,058,025	\$326,058,025	\$326,058,025
Rebates, Refunds, and Reimbursements	\$172,322,976	\$172,322,976	\$172,322,976
Rebates, Refunds, and Reimbursements Not Itemized	\$172,322,976	\$172,322,976	\$172,322,976
Sales and Services	\$8,599,335	\$8,599,335	\$8,599,335
Sales and Services Not Itemized	\$8,599,335	\$8,599,335	\$8,599,335
TOTAL PUBLIC FUNDS	\$513,079,492	\$513,079,492	\$513,079,492

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 280.1 to 19.06%.

State General Funds

(\$10,111) (\$10,111) (\$10,111)

\$4,951,293

\$4,569,571

Continuation Budget

Reduce funds for personnel (\$183,660) and operations (\$9,000) for the Agricultural Technology Research 280.2 Program. (H:Reduce funds to reflect the Governor's intent to decrease research project hours (\$183,660) and operations (\$9,000) for the Agricultural Technology Research Program)(S:Reduce funds for personnel (\$163,234), travel (\$30,365), and operations (\$46,336) for the Agricultural Technology Research Program)

State General Funds

(\$192,660) (\$192,660) (\$239,935)

\$4,802,034

Reduce funds for personnel (\$39,750) and operations (\$2,992) for the Energy and Sustainability Research 280.3 Group. (H:Reduce funds to reflect the Governor's intent to decrease business interaction (\$39,750) and operations for the Energy and Sustainability Research Group)(S:Reduce funds for personnel for the Energy and Sustainability Research Group)

State General Funds

- (\$42,742) (\$42,742) (\$99,733)
- Reduce funds for personnel (\$103,602) and operations (\$4,500) for the STEM@GTRI program. (H:Reduce funds 280.4 to reflect the Governor's intent to decrease internship programs and outreach events (\$103,602) and operations (\$4,500) for the STEM@GTRI program)(S:Reduce funds for personnel (\$238,193) and operations (\$15,455) for the STEM@GTRI program)

State General Funds

(\$108,102) (\$108,102) (\$253,638)

Reduce funds for personnel (\$14,532) and operations (\$7,913) for the Severe Storms Research Center. 280.5 (H:Reduce funds to reflect the Governor's intent to decrease hours available to research scientists and engineers (\$14,532) and operations (\$7,913) for the Severe Storms Research Center)(S:Reduce funds for personnel (\$45,883), travel (\$4,635), and operations (\$1,853) for the Severe Storms Research Center) (\$22,445) (\$22,445) (\$52,371)

State General Funds

HB 793 (FY 2021G)	Governor	House	SAC
280.6 Increase funds for the employer share of hea	lth insurance (\$12,170) and retirees (\$	52,624).	
State General Funds	\$64,794	\$64,794	\$0
280.7 Increase funds for merit-based pay adjustme 2020.	nts, employee recruitment, or retentic	on initiatives efj	fective July 1,
State General Funds	1	\$70,526	\$0
280.100 Georgia Tech Research Institute		Appropriati	on (HB 793)
The purpose of this appropriation is to provide funding to labor			te of Technology
whose scientific, engineering, industrial, or policy research pro			
TOTAL STATE FUNDS	\$5,787,890	\$5,858,416	\$5,443,368
State General Funds TOTAL AGENCY FUNDS	\$5,787,890 \$506,080,236	\$5,858,416	\$5,443,368
Intergovernmental Transfers	\$506,980,336 \$326,058,025	\$506,980,336 \$326,058,025	\$506,980,336 \$326,058,025
University System of Georgia Research Funds	\$326,058,025	\$326,058,025	\$326,058,025
Rebates, Refunds, and Reimbursements	\$172,322,976	\$172,322,976	\$172,322,976
Rebates, Refunds, and Reimbursements Not Itemized	\$172,322,976	\$172,322,976	\$172,322,976
Sales and Services	\$8,599,335	\$8,599,335	\$8,599,335
Sales and Services Not Itemized	\$8,599,335	\$8,599,335	\$8,599,335
TOTAL PUBLIC FUNDS	\$512,768,226	\$512,838,752	\$512,423,704
The purpose of this appropriation is to support research on coa provide access and facilities for graduate and undergraduate c			
	\$1,029,410	\$1,029,410	
State General Funds	\$1,029,410	\$1,029,410	\$1,029,410
State General Funds TOTAL AGENCY FUNDS	\$1,029,410 \$486,281	\$1,029,410 \$486,281	\$1,029,410 \$486,281
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers	\$1,029,410 \$486,281 \$367,648	\$1,029,410 \$486,281 \$367,648	\$1,029,410 \$486,281 \$367,648
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds	\$1,029,410 \$486,281 \$367,648 \$367,648	\$1,029,410 \$486,281 \$367,648 \$367,648	\$1,029,410 \$486,281 \$367,648 \$367,648
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000 \$93,633
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000 \$93,633	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000 \$93,633	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000 \$93,633 \$93,633
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 281.1 Reduce funds to reflect an adjustment in the	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000 \$93,633 \$93,633 \$1,515,691	\$1,029,410 \$486,281 \$367,648 \$25,000 \$25,000 \$93,633 \$93,633 \$1,515,691	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000 \$93,633 \$93,633 \$1,515,691
State General FundsState General FundsTOTAL AGENCY FUNDSIntergovernmental TransfersUniversity System of Georgia Research FundsRebates, Refunds, and ReimbursementsRebates, Refunds, and Reimbursements Not ItemizedSales and ServicesSales and Services Not ItemizedTOTAL PUBLIC FUNDS281.1Reduce funds to reflect an adjustment in the to 19.06%.	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000 \$93,633 \$93,633 \$1,515,691	\$1,029,410 \$486,281 \$367,648 \$25,000 \$25,000 \$93,633 \$93,633 \$1,515,691	\$1,029,410 \$486,281 \$367,648 \$25,000 \$25,000 \$93,633 \$93,633 \$1,515,691
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 281.1 Reduce funds to reflect an adjustment in the to 19.06%. State General Funds	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 employer share of the Teachers Retire (\$9,281)	\$1,029,410 \$486,281 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 ement System f (\$9,281)	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$25,000 \$93,633 \$93,633 \$1,515,691
 State General Funds State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 281.1 Reduce funds to reflect an adjustment in the to 19.06%. State General Funds 281.2 Increase funds to provide a \$1,000 pay raise less.	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 employer share of the Teachers Retire (\$9,281)	\$1,029,410 \$486,281 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 ement System f (\$9,281)	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 From 21.14% (\$9,281 of \$40,000 or
 State General Funds State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 281.1 Reduce funds to reflect an adjustment in the to 19.06%. State General Funds 281.2 Increase funds to provide a \$1,000 pay raise less.	\$1,029,410 \$486,281 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 employer share of the Teachers Retire (\$9,281) to full-time, regular employees with co \$8,179	\$1,029,410 \$486,281 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 ement System f (\$9,281) urrent salaries	\$1,029,410 \$486,281 \$367,648 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 From 21.14% (\$9,281 of \$40,000 or
 TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 281.1 Reduce funds to reflect an adjustment in the to 19.06%. State General Funds 281.2 Increase funds to provide a \$1,000 pay raise less. State General Funds 	\$1,029,410 \$486,281 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 employer share of the Teachers Retire (\$9,281) to full-time, regular employees with co \$8,179	\$1,029,410 \$486,281 \$367,648 \$25,000 \$93,633 \$93,633 \$1,515,691 ement System f (\$9,281) urrent salaries	(\$9,281)

281.4 Increase funds for the employer share of health insurance. State General Funds

281.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

281.6 *Reduce funds for casual labor.*

281.100 Marine Institute

State General Funds

281.7 *Reduce funds to reduce the salary of a position.*

State General Funds

281.8 *Reduce funds to eliminate a filled maintenance position and a filled custodial position.* State General Funds

Appropriation (HB 793)

\$4,252

\$13,339

\$0

\$0

(\$30,500)

(\$20,189)

(\$79,116)

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.

\$4,252

	3 (FY 2021G)	Governor	House	SAC
TOTAL	STATE FUNDS	\$991,384	\$996,544	\$890,324
State	General Funds	\$991,384	\$996,544	\$890,324
TOTAL	AGENCY FUNDS	\$486,281	\$486,281	\$486,281
Interg	governmental Transfers	\$367,648	\$367,648	\$367,648
	versity System of Georgia Research Funds	\$367,648	\$367,648	\$367,648
	tes, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000
	ates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000
	and Services	\$93,633	\$93,633	\$93,633
	es and Services Not Itemized PUBLIC FUNDS	\$93,633 \$1,477,665	\$93,633 \$1,482,825	\$93,633 \$1,376,605
	ne Resources Extension Center			tion Budget
-	pose of this appropriation is to fund outreach, education, and r	esearch to enhance coastal environm	ental and economi	c sustainability.
	STATE FUNDS	\$1,579,867	\$1,579,867	\$1,579,867
	General Funds	\$1,579,867	\$1,579,867	\$1,579,867
	AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529
-	governmental Transfers	\$600,000 \$600,000	\$600,000 \$600,000	\$600,000 \$600,000
	versity System of Georgia Research Funds es, Refunds, and Reimbursements	\$600,000 \$90,000	\$600,000 \$90,000	\$600,000 \$90,000
	ates, Refunds, and Reimbursements Not Itemized	\$90,000 \$90,000	\$90,000 \$90,000	\$90,000 \$90,000
	and Services	\$655,529	\$655,529	\$655,529
	is and Services Not Itemized	\$655,529	\$655,529	\$655,529
TOTAL	PUBLIC FUNDS	\$2,925,396	\$2,925,396	\$2,925,396
282.1	Reduce funds to reflect an adjustment in the emplo to 19.06%.	yer share of the Teachers Retire	ement System fi	rom 21.14%
State G	eneral Funds	(\$13,263)	(\$13,263)	(\$13,263)
282.2	Increase funds to provide a \$1,000 pay raise to full- less.	time, regular employees with c	urrent salaries o	of \$40,000 or
State G	eneral Funds	\$3,114	\$0	\$0
282.3	Reduce funds for one vacant position. (H:Reduce fu administrative specialist)	nds to reflect the Governor's in	tent to eliminat	e one vacant
State G	eneral Funds	(\$69,080)	(\$63,195)	\$0
282.4	Reduce funds and utilize existing other funds for pe expense to Sea Grant funding)			
State G	eneral Funds	(\$31,597)	\$0	(\$34,941)
282.5	Reduce funds for travel.			
State G	eneral Funds	(\$8,000)	\$0	(\$67,000)
202.0	Reduce funds for exerctions (S. Reduce funds for ex	parations by roducing symplics	wrehacac by 20	% and dolay
282.6	Reduce funds for operations. (S:Reduce funds for op non-critical maintenance and repair)	perations by reducing supplies p	iurchuses by 20	% unu ueluy
State G	eneral Funds	(\$8,339)	\$0	(\$53,000)
282.7	Increase funds for the employer share of health inst	urance.		
State G	eneral Funds	\$7,093	\$7,093	\$0
	Increase funds for the accrued liability payment to	-	n (TRS) for Optic	onal
282.8	Retirement Plan members who are former TRS men			
	eneral Funds	\$6,809	\$0	\$0
	-			
State G 282.9	eneral Funds Increase funds for merit-based pay adjustments, en			
State G 282.9 State G	eneral Funds Increase funds for merit-based pay adjustments, en 2020.		on initiatives eff \$17,520	ective July 1, \$0
State G 282.9 State G 282.1 <i>The pur</i> TOTAL	eneral Funds Increase funds for merit-based pay adjustments, en 2020. eneral Funds LOO Marine Resources Extension Center rpose of this appropriation is to fund outreach, education, and r STATE FUNDS	nployee recruitment, or retention esearch to enhance coastal environm \$1,466,604	on initiatives eff \$17,520 Appropriatio ental and economi \$1,528,022	Tective July 1, \$0 Dn (HB 793) c sustainability. \$1,411,663
State G 282.9 State G 282.1 The pur TOTAL State	eneral Funds Increase funds for merit-based pay adjustments, en 2020. eneral Funds IOO Marine Resources Extension Center rpose of this appropriation is to fund outreach, education, and r	nployee recruitment, or retention esearch to enhance coastal environm \$1,466,604 \$1,466,604	on initiatives eff \$17,520 Appropriatio ental and economi \$1,528,022 \$1,528,022	c sustainability. \$1,411,663 \$1,411,663
State G 282.9 State G 282.1 The pur TOTAL S State TOTAL	eneral Funds Increase funds for merit-based pay adjustments, en 2020. eneral Funds LOO Marine Resources Extension Center rpose of this appropriation is to fund outreach, education, and r STATE FUNDS General Funds	nployee recruitment, or retention esearch to enhance coastal environm \$1,466,604	on initiatives eff \$17,520 Appropriatio ental and economi \$1,528,022	c sustainability. \$1 50 500 (HB 793) 51,411,663
State G 282.9 State G 282.1 The pur TOTAL State TOTAL Interg Univ	eneral Funds Increase funds for merit-based pay adjustments, en 2020. eneral Funds LOO Marine Resources Extension Center rpose of this appropriation is to fund outreach, education, and r STATE FUNDS General Funds AGENCY FUNDS	nployee recruitment, or retention esearch to enhance coastal environm \$1,466,604 \$1,466,604 \$1,345,529	on initiatives eff \$17,520 Appropriatio ental and economi \$1,528,022 \$1,528,022 \$1,345,529	c sustainability. \$1,411,663 \$1,345,529

HB 793 (FY 2021G)	Governor	House	SAC
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	\$2,812,133	\$2,873,551	\$2,757,192

Medical College of Georgia Hospital and Clinics

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

283.1 Reduce funds to reflect increased faculty salaries for graduate medical education in the Teaching program. (H:NO; Maintain funding for slots and salaries for medical residents)(S:Reduce funds to reflect a reduction for the state subsidy for the Graduate Medical Education (GME) program due to projected decline in state revenues)

State General Funds

283.2 *Reduce funds for operations.*

State General Funds

(\$55,293) (\$55,293) \$0

\$571,301

\$0

Continuation Budget

\$0

(\$3,581,144)

\$0

\$0

(\$1,928,008)

\$0

283.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

283.99 SAC: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

House: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Governor: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

State General Funds

283.100 Medical College of Georgia Hospital and Clinics		Appropriatio	on (HB 793)	
The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and				
provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and	emergency and express a	care.		
TOTAL STATE FUNDS	\$30,572,557	\$33,071,866	\$28,974,714	
State General Funds	\$30,572,557	\$33,071,866	\$28,974,714	
TOTAL PUBLIC FUNDS	\$30,572,557	\$33,071,866	\$28,974,714	

Public Libraries

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	\$40,044,380	\$40,044,380	\$40,044,380
State General Funds	\$40,044,380	\$40,044,380	\$40,044,380
TOTAL AGENCY FUNDS	\$4,758,088	\$4,758,088	\$4,758,088
Sales and Services	\$4,758,088	\$4,758,088	\$4,758,088
Sales and Services Not Itemized	\$4,758,088	\$4,758,088	\$4,758,088
TOTAL PUBLIC FUNDS	\$44,802,468	\$44,802,468	\$44,802,468

284.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

 State General Funds
 (\$412,957)
 (\$412,957)

284.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

6/16/2020

\$0

\$0

\$4,820

HB 79	3 (FY 2021G)	Governor	House	SAC
284.3	Reduce funds and fund one position utilizing exis hours, reclassifying positions, or using other fund		for personnel b	y reducing
State G	eneral Funds	(\$99,860)	(\$99 <i>,</i> 860)	(\$125,150)
284.4	Reduce funds for operations. (H:Maintain funds f operations)(S:Reduce funds to reflect reduced lea subscriptions and memberships (\$13,242), and re Outreach Centers and the Southwest Regional O	ased space in Morrow and Atlanto eflect savings from the closure of	a (\$96,759), redi	
State G	eneral Funds	(\$459,172)	(\$276,709)	(\$377,586)
284.5	Reduce funds for contracts. (H:Reduce funds to p contracts)	roperly reflect savings in contract	ts)(S:Reduce fun	ds for
State G	eneral Funds	(\$64,986)	(\$166,966)	(\$222,882)
284.6	Reduce funds to fund the materials grant at \$.17 capita)(S:Reduce funds for the materials grant fo		aterials grants a	t \$0.35 per
State G	eneral Funds	(\$1,887,112)	\$0	(\$3,266,307)
284.7	Reduce funds for public libraries grant based on p mitigate population projection error and hold sys		NO; Maintain fui	nding to
State G	eneral Funds	(\$195,269)	\$0	\$0
284.8	Increase funds for the employer share of health i	nsurance.		
State G	eneral Funds	\$11,141	\$11,141	\$0
284.9	Increase funds for merit-based pay adjustments, 2020.	employee recruitment, or retenti	on initiatives eff	fective July 1,
State G	eneral Funds		\$508,467	\$0
284.1	100 Public Libraries		Appropriatio	on (HB 793)
The pur	rpose of this appropriation is to award grants from the Public	: Library Fund, promote literacy, and pro		. ,
	to information for all Georgians regardless of geographic loc	-		
	STATE FUNDS	\$36,940,985	\$39,607,496	\$35,639,498
	General Funds AGENCY FUNDS	\$36,940,985 \$4,758,088	\$39,607,496 \$4,758,088	\$35,639,498 \$4,758,088
-	and Services	\$4,758,088	\$4,758,088	\$4,758,088
	es and Services Not Itemized	\$4,758,088	\$4,758,088	\$4,758,088
	PUBLIC FUNDS	\$41,699,073	\$44,365,584	\$40,397,586
	ic Service / Special Funding Initiatives	aducation initiativos that roquiro fundir		tion Budget
formula		caucation initiatives that require junan	ις σεγοπά what is μ	noviaca by
TOTALS	STATE FUNDS	\$27,253,512	\$27,253,512	\$27,253,512
	General Funds	\$27,253,512	\$27,253,512	\$27,253,512
TOTAL	PUBLIC FUNDS	\$27,253,512	\$27,253,512	\$27,253,512
285.1	Reduce funds to reflect an adjustment in the emp to 19.06%.	ployer share of the Teachers Retir	ement System f	rom 21.14%

State General Funds

(\$103,674) (\$103,674) (\$103,674)

\$26,042

285.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

285.3 Reduce funds for one vacant position (\$186,919) and operations (\$36,000) in the Augusta University Mission Related Special Funding Initiative. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant cardio faculty (\$186,919) and operations (\$36,000) in the Augusta University Mission Related Special Funding Initiative)(S:Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues)

State General Funds

(\$222,919) (\$222,919) (\$379,690)

\$0

\$0

285.4Reduce funds for personnel (\$172,578) and operations (\$501,112) at the Augusta University Cancer Center.
(S:Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues)State General Funds(\$673,690)(\$673,690)

HB 79	3 (FY 2021G)		Governor	House	SAC
285.5	Reduce funds for operations at the Georgia Youth 9 11% decrease in funding due to projected decline in		ology Center.	(S:Reduce fund	s to reflect an
State G	eneral Funds		(\$60,733)	\$0	(\$98,511)
285.6	Reduce funds for contracts at the Georgia Film Aca due to projected decline in state revenues)	demy. (S:Reduce ;	funds to reflec	t an 11% decre	ase in funding
State G	eneral Funds		(\$18,819)	(\$18,819)	(\$321,996)
285.7	Reduce funds for personnel (\$40,000), operations (Early Language and Literacy. (H:Reduce funds to re specialist as a program coordinator (\$40,000), ope Center for Early Language and Literacy)(S:Reduce f decline in state revenues)	flect the Governo rations (\$69,769),	r's intent to re , and travel (\$	classify one pro 54,538) at the C	ogram Georgia
State G	eneral Funds		(\$164,307)	(\$164,307)	(\$301,230)
285.8	Reduce funds for projects and programming at the to reflect an 11% decrease in funding due to project	=		Innovation. (S:	Reduce funds
State G	eneral Funds		(\$103,071)	\$0	(\$188,964)
285.9	Eliminate funds for the Agricultural History Georgia	a Capitol Museum			
State G	eneral Funds		(\$166,800)	(\$166,800)	(\$166,800)
285.10	Reduce funds for operations at the Augusta Univer decrease in funding due to projected decline in stat	•	er. (S:Reduce f	unds to reflect o	an 11%
State G	eneral Funds		(\$99,500)	(\$99,500)	(\$150,700)
	Eliminate funds for the Health Professions Initiative eneral Funds	2.	(\$2,805,805)	(\$2,805,805)	(\$2,805,805)
285.12	Increase funds for the employer share of health ins	urance.			
	eneral Funds		\$60,558	\$60,558	\$0
285.13	Increase funds for merit-based pay adjustments, er 2020.	mployee recruitme	ent, or retentic	on initiatives efj	fective July 1,
State G	eneral Funds			\$304,897	\$0
285.14 State G	Utilize existing funds for the Athens Design Studio j eneral Funds	for continuation o	f design servic	es. (S:YES)	\$0
285.98	Transfer funds for the Georgia Commission on the Board of Regents of the University System of Georg duplicative services with Kennesaw State University S:NO; Transfer the Georgia Commission on the Hol reflect as an attached agency to the Board of Rege	jia to leverage op y's Museum of His ocaust from the D	erational effici story and Holo Department of	iencies and elim caust Education Community Aff	ninate n. (H and
Contrib	utions, Donations, and Forfeitures Not Itemized Iblic Funds:		\$207,912 \$20,000 \$287,912	\$0 \$0 \$0	\$0 \$0 \$0
285.1	.00 Public Service / Special Funding Initiativ	'es		Appropriati	on (HB 793)
-	pose of this appropriation is to fund leadership, service, and ea	lucation initiatives the	at require fundin		
State TOTAL Contri	STATE FUNDS General Funds AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized		\$23,188,706 \$23,188,706 \$20,000 \$20,000 \$20,000	\$23,363,453 \$23,363,453	\$21,506,333 \$21,506,333
	PUBLIC FUNDS		\$23,208,706	\$23,363,453	\$21,506,333

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	\$12,466,667	\$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

HB 79	3 (FY 2021G)	Governor	House	SAC
286.1	Reduce funds to reflect an adjustment in the employ to 19.06%.	er share of the Teachers Retire	ment System fr	om 21.14%
State G	eneral Funds	(\$35,929)	(\$35,929)	(\$35,929
286.2 State G	Reduce funds for the Georgia Technology Authority of eneral Funds	administrative fee for GETS con (\$22,723)	tract managen (\$22,723)	nent. (\$22,723)
286.3	Reduce funds for personnel (\$263,032) and one vaca reduce funds for personnel (\$263,032) and eliminate personnel to eliminate six positions)			
State G	eneral Funds	(\$313,810)	(\$313,810)	(\$429,329)
286.4	Reduce funds for operations. (S:Reduce funds for a G office space (\$100,000), and reduce funds for supplie			reduction in
State G	eneral Funds	(\$753,401)	(\$753,401)	(\$536,065)
286.5	Reduce funds for contracts. (S:Reduce funds for GAL	ILEO subscriptions and contract	s)	
	eneral Funds	(\$30,000)	(\$30,000)	(\$489,073)
286.6	Reduce funds for travel.			. , , ,
	eneral Funds	(\$15,000)	(\$15,000)	(\$132,429)
			(\$13,000)	(7152,425)
286.7	Increase funds for the employer share of health insu		67.070	ćo
state G	eneral Funds	\$7,973	\$7,973	\$0
286.8	Transfer funds from the Teaching program to the Re Office for statewide administrative services.	gents Central Office program fo	or the Universit	y System
	eneral Funds	\$68,737,143	\$0	\$0
	nd Services Not Itemized ublic Funds:	\$71,756,439 \$140,493,582	\$0 \$0	\$0 \$0
2 86.9	Increase funds for merit-based pay adjustments, em 2020. eneral Funds	ployee recruitment, or retentio	n initiatives effe \$70,300	ective July 1, \$0
			<i>\$10,300</i>	γU
The pur membe TOTAL State	LOO Regents Central Office prose of this appropriation is to provide administrative support to prship in the Southern Regional Education Board. STATE FUNDS General Funds AGENCY FUNDS		Appropriatic of Georgia and to \$11,374,077 \$11,374,077	
Sale	and Services es and Services Not Itemized PUBLIC FUNDS	\$71,756,439 \$71,756,439 \$151,797,359	\$11,374,077	\$10,821,119
The pur	away Institute of Oceanography rpose of this appropriation is to fund research and educational pr iments.	ograms regarding marine and ocean		ion Budget
OTAL	STATE FUNDS	\$1,547,118	\$1,547,118	\$1,547,118
	General Funds	\$1,547,118	\$1,547,118	\$1,547,118
	AGENCY FUNDS	\$3,700,620 \$3,760,620	\$3,700,620	\$3,700,620
	governmental Transfers versity System of Georgia Research Funds	\$2,750,620 \$2,750,620	\$2,750,620 \$2,750,620	\$2,750,620 \$2,750,620
	tes, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000
	ates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000
	and Services and Services Not Itemized	\$550,000 \$550,000	\$550,000 \$550,000	\$550,000 \$550,000
	PUBLIC FUNDS	\$5,247,738	\$5,247,738	\$5,247,738
	<i>Reduce funds to reflect an adjustment in the employ to 19.06%.</i>	er share of the Teachers Retire	ment System fr	om 21.14%
287.1				
		(\$12 831)	(\$12 831)	(512 831)
State G	eneral Funds Increase funds to provide a \$1,000 pay raise to full-t	(\$12,831) ime, regular employees with cu	(\$12,831) Irrent salaries o	(\$12,831) f \$40,000 or
287.2	eneral Funds			

HB 79	93 (FY 2021G)		Governor	House	SAC
287.3	Reduce funds for operations. (S:Reduce funds for op	perations to elin	ninate three ship	days)	
State G	eneral Funds		(\$25,404)	(\$25,404)	(\$36,000)
287.4	Reduce funds for equipment. (S:Reduce funds to eli Facilities Operations Replacement fund (\$28,827), o Fund (\$50,000))				
State G	ieneral Funds		(\$68,827)	(\$68,827)	(\$81,277)
287.5	Increase funds for the employer share of health inst	urance.			
State G	eneral Funds		\$6,127	\$6,127	\$0
287.6	Transfer funds from the Teaching program to the Sa science research and outreach.	kidaway Institut	e of Oceanograp	hy program fo	r marine
State G	eneral Funds		\$1,614,262	\$1,614,262	\$1,614,262
287.7	Increase funds for merit-based pay adjustments, en 2020.	nployee recruitn	nent, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds			\$18,303	\$0
287.8	Reduce funds to eliminate a vacant communication a groundskeeper position (\$21,820).	s manager posi	tion (\$67,500) ar	nd delay the rep	placement of
State G	eneral Funds				(\$89,320)
287.	100 Skidaway Institute of Oceanography			Appropriatio	on (HB 793)
The pur enviror	rpose of this appropriation is to fund research and educational paments.	programs regarding	marine and ocean	science and aquat	tic
	STATE FUNDS		\$3,064,060	\$3,078,748	\$2,941,952
	General Funds		\$3,064,060	\$3,078,748	\$2,941,952
			\$3,700,620	\$3,700,620	\$3,700,620
-	governmental Transfers		\$2,750,620	\$2,750,620	\$2,750,620
Uni	versity System of Georgia Research Funds		\$2,750,620	\$2,750,620	\$2,750,620

The purpose of this appropriation is to 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	\$2,296,261,553	\$2,296,261,553	\$2,296,261,553
State General Funds	\$2,296,261,553	\$2,296,261,553	\$2,296,261,553
TOTAL AGENCY FUNDS	\$5,243,904,151	\$5,243,904,151	\$5,243,904,151
Intergovernmental Transfers	\$2,273,996,513	\$2,273,996,513	\$2,273,996,513
University System of Georgia Research Funds	\$2,095,911,016	\$2,095,911,016	\$2,095,911,016
Intergovernmental Transfers Not Itemized	\$178,085,497	\$178,085,497	\$178,085,497
Rebates, Refunds, and Reimbursements	\$156,819,091	\$156,819,091	\$156,819,091
Rebates, Refunds, and Reimbursements Not Itemized	\$156,819,091	\$156,819,091	\$156,819,091
Sales and Services	\$2,813,088,547	\$2,813,088,547	\$2,813,088,547
Sales and Services Not Itemized	\$466,489,662	\$466,489,662	\$466,489,662
Tuition and Fees for Higher Education	\$2,346,598,885	\$2,346,598,885	\$2,346,598,885
TOTAL PUBLIC FUNDS	\$7,540,165,704	\$7,540,165,704	\$7,540,165,704

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 288.1 to 19.06%.

State Ge	eneral Funds	(\$16,619,372)	(\$16,619,372)	(\$16,619,372)
288.2	Reduce funds for the Georgia Technology Authority administrative f	fee for GETS con	tract manager	nent.
State Ge	eneral Funds	(\$97,646)	(\$97,646)	(\$97,646)
				6440.000

288.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. \$3,642,884 \$0 \$0

State General Funds

Rebates, Refunds, and Reimbursements

Sales and Services Not Itemized

Sales and Services

TOTAL PUBLIC FUNDS

Teaching

Rebates, Refunds, and Reimbursements Not Itemized

\$400,000

\$400,000

\$550,000

\$550,000

\$6,764,680

\$400,000

\$400,000

\$550,000

\$550,000

Continuation Budget

\$6,779,368

\$400,000

\$400,000

\$550,000

\$550,000

\$6,642,572

HB 79	3 (FY 2021G)	Governor	House	SAC
288.4	Increase funds to reflect a 1.2% increase in credit ho (\$7,957,507), and square footage (\$1,746,489) at U	• • • •		ion
State G	eneral Funds	\$78,091,017	\$78,091,017	\$0
288.5	Increase funds for the employer share of health insu	rance (\$9,233,837) and retired	es (\$440,012).	
State G	eneral Funds	\$9,673,849	\$9,673,849	\$0
288.6	Increase funds to adjust the debt service payback an (\$743,471) and Valdosta State University (\$724,884		gia Institute of	Technology
State G	eneral Funds	\$1,468,355	\$1,468,355	\$1,468,355
288.7	Reduce funds for Georgia Gwinnett College (GGC) to GGC Special Funding Initiative.	o reflect year seven of the seve	n year plan to	eliminate the
State G	eneral Funds	(\$1,505,032)	(\$1,505,032)	(\$1,505,032)
288.8	Increase funds for the accrued liability payment to the Retirement Plan members who are former TRS mem	,	n (TRS) for Opt	ional
State G	eneral Funds	\$4,508,095	\$0	\$0
288.9	Increase funds for the Augusta University / Universit	ty of Georgia Medical Partners	hip Expansion.	
State G	eneral Funds	\$1,357,440	\$1,357,440	\$1,357,440
288.10	Transfer funds from the Teaching program to the Re Office for statewide administrative services.	egents Central Office program	for the Univers	ity System
Sales ar	eneral Funds Id Services Not Itemized Iblic Funds:	(\$68,737,143) (\$71,756,439) (\$140,493,582)	\$0 \$0 \$0	\$0 \$0 \$0
288.11	Transfer funds from the Teaching program to the Sk science research and outreach.	idaway Institute of Oceanogro	aphy program f	or marine
State G	eneral Funds	(\$1,614,262)	(\$1,614,262)	(\$1,614,262)
288.12	Increase funds for merit-based pay adjustments, em 2020.	ployee recruitment, or retenti	on initiatives ej	ffective July 1,
State G	eneral Funds		\$44,665,585	\$0
288.13	Reduce funds to reflect a decrease due to projected	decline in state revenues.		
	eneral Funds			(\$232,752,459)
288.1	.00 Teaching		Appropriat	ion (HB 793)
	pose of this appropriation is to provide funds to the Board of Re			-
	ons for student instruction and to establish and operate other in STATE FUNDS		xtend student lea \$2,411,681,487	-
	General Funds		\$2,411,681,487	
	AGENCY FUNDS		\$5,243,904,151	
	overnmental Transfers	\$2,273,996,513		
-	ersity System of Georgia Research Funds		\$2,095,911,016	
	rgovernmental Transfers Not Itemized	\$178,085,497	\$178,085,497	\$178,085,497
Rebat	es, Refunds, and Reimbursements	\$156,819,091	\$156,819,091	\$156,819,091

bates, Refunds, and Reimbursements \$156,819,091 \$156,819,091 \$156,819,091 Rebates, Refunds, and Reimbursements Not Itemized \$156,819,091 \$156,819,091 \$156,819,091 **Sales and Services** \$2,741,332,108 \$2,813,088,547 \$2,813,088,547 Sales and Services Not Itemized \$394,733,223 \$466,489,662 \$466,489,662 **Tuition and Fees for Higher Education** \$2,346,598,885 \$2,346,598,885 \$2,346,598,885 TOTAL PUBLIC FUNDS \$7,478,577,450 \$7,655,585,638 \$7,290,402,728

Veterinary Medicine Experiment Station

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	\$4,671,769	\$4,671,769	\$4,671,769
State General Funds	\$4,671,769	\$4,671,769	\$4,671,769
TOTAL PUBLIC FUNDS	\$4,671,769	\$4,671,769	\$4,671,769

289.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$37,345)	(\$37,345)

Continuation Budget

(\$37,345)

HB 79	3 (FY 2021G)		Governor	House	SAC		
289.2	Increase funds to provide a \$1,000 pay raise to fu less.	ll-time, regular er	nployees with cu	rrent salaries oj	f \$40,000 or		
State G	State General Funds \$3,615 \$0 \$0						
289.3 State G	<i>Reduce funds for maintenance.</i> eneral Funds		(\$270,000)	(\$270,000)	(\$270,000)		
289.4 State G	<i>Eliminate funds for one-time funding for poultry is</i> eneral Funds	solation units.	(\$300,000)	(\$300,000)	(\$300,000)		
289.5 State G	Increase funds for the employer share of health in eneral Funds	isurance.	\$13,850	\$13,850	\$0		
289.6	Increase funds for the accrued liability payment to Retirement Plan members who are former TRS me		tirement System	(TRS) for Option	nal		
State G	eneral Funds		\$1,417	\$0	\$0		
289.7	289.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.						
State G	eneral Funds			\$49,799	\$0		
289.2	100 Veterinary Medicine Experiment Static	on		Appropriatio	n (HB 793)		
and po	he purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present nd potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.						
ΤΟΤΑΙ	STATE FUNDS		\$4 083 306	\$4 128 073	\$4 064 424		

intervention.			
TOTAL STATE FUNDS	\$4,083,306	\$4,128,073	\$4,064,424
State General Funds	\$4,083,306	\$4,128,073	\$4,064,424
TOTAL PUBLIC FUNDS	\$4,083,306	\$4,128,073	\$4,064,424

Veterinary Medicine Teaching Hospital

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS State General Funds	\$489,381 \$489,381	\$489,381 \$489.381	\$489,381 \$489.381
TOTAL AGENCY FUNDS	\$22,000,000	\$22,000,000	\$22,000,000
Sales and Services	\$22,000,000	\$22,000,000	\$22,000,000
Sales and Services Not Itemized	\$22,000,000	\$22,000,000	\$22,000,000
TOTAL PUBLIC FUNDS	\$22,489,381	\$22,489,381	\$22,489,381

290.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State G	State General Funds		(\$7,390)	(\$7,390)
290.2	Reduce funds for personnel for the veterinary technician training progra	ım.		
State G	eneral Funds	(\$29,363)	(\$29,363)	(\$53,832)
290.3	Increase funds for the employer share of health insurance.			
State G	eneral Funds	\$4,782	\$4,782	\$0
290.4	Increase funds for merit-based pay adjustments, employee recruitment,	or retention	initiatives effec	tive Julv 1.

290.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds

290.100 Veterinary Medicine Teaching Hospital

			• •		
The purpose of this appropriation is to provide clinical instruction for vete	erinary medicine students, support re	search that enha	nces 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	\$457,410	\$465,652	\$428,159		
State General Funds	\$457,410	\$465,652	\$428,159		
TOTAL AGENCY FUNDS	\$22,000,000	\$22,000,000	\$22,000,000		
Sales and Services	\$22,000,000	\$22,000,000	\$22,000,000		
Sales and Services Not Itemized	\$22,000,000	\$22,000,000	\$22,000,000		
TOTAL PUBLIC FUNDS	\$22,457,410	\$22,465,652	\$22,428,159		

\$8,242

Appropriation (HB 793)

\$0

Continuation Budget

Commission on the Holocaust, Georgia 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.

-	STATE FUNDS	\$0	\$0
	General Funds	\$0	\$0
291.1	Transfer funds for the Georgia Commission on the Holocaust from the Department of C Board of Regents of the University System of Georgia and reflect as an attached agenc	, ,,	rs to the

State General Funds\$337,953\$295,1	5 570
	,,,,,,,
Contributions, Donations, and Forfeitures Not Itemized \$20,000 \$20,000	0,000
Total Public Funds: \$357,953 \$315,	5,570

291.100 Commission on the Holocaust, Georgia	Appropriation	(HB 793)
The purpose of this appropriation is to teach the lessons of the Holocaust to present a	nd future generations of Georgians in order t	o create an
awareness of the enormity of the crimes of prejudice and inhumanity.		
TOTAL STATE FUNDS	\$337,953	\$295,570
State General Funds	\$337,953	\$295,570
TOTAL AGENCY FUNDS	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$357,953	\$315,570

Paym Colle	nents to Georgia Military College Junior Military ge		Continuati	on Budget
The pur	pose of this appropriation is to provide funding for Georgia Military Co	llege's Junior Military College a	nd pooled expense	S.
State	STATE FUNDS General Funds PUBLIC FUNDS	\$4,014,412 \$4,014,412 \$4,014,412	\$4,014,412 \$4,014,412 \$4,014,412	\$4,014,412 \$4,014,412 \$4,014,412
292.1	<i>Reduce funds to reflect an adjustment in the employer shous 19.06%.</i>	are of the Teachers Retirer	ment System fro	om 21.14%
State G	eneral Funds	(\$83,500)	(\$83,500)	(\$83,500)
292.2	Reduce funds for the Georgia Technology Authority admin	nistrative fee for GETS con	tract managem	ent.
State G	eneral Funds	(\$1,201)	(\$1,201)	(\$1,201)
292.3	Increase funds to provide a \$1,000 pay raise to full-time, i less.	regular employees with cu	rrent salaries oj	^f \$40,000 or
State G	eneral Funds	\$41,990	\$0	\$0
292.4	Reduce funds for personnel.			
State G	eneral Funds	(\$228,036)	(\$228,036)	(\$228,036)
292.5	Increase funds for merit-based pay adjustments, employe 2020.	e recruitment, or retentior	n initiatives effe	ctive July 1,
State G	eneral Funds		\$304,646	\$0
292.6	Eliminate funds for one-time funding for equipment for er	mergency notification and	camera security	y system.
State G	eneral Funds		(\$213,810)	(\$213,810)
292.7	Increase funds for the state's contribution for the employe	er share of the Teachers Re	etirement Syste	m.
State G	eneral Funds		\$292,546	\$0
	100 Payments to Georgia Military College Junior I College		Appropriatio	

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.				
TOTAL STATE FUNDS	\$3,743,665	\$4,085,057	\$3,487,865	
State General Funds	\$3,743,665	\$4,085,057	\$3,487,865	
TOTAL PUBLIC FUNDS	\$3,743,665	\$4,085,057	\$3,487,865	

Payments to Georgia Military College Preparatory School

	pose of this appropriation is to provide quality basic education fundin atory School.	g for grades four through twelve	e at Georgia Milita	ıry College's
State	STATE FUNDS General Funds PUBLIC FUNDS	\$3,747,460 \$3,747,460 \$3,747,460	\$3,747,460 \$3,747,460 \$3,747,460	\$3,747,460 \$3,747,460 \$3,747,460
293.1	Reduce funds to reflect an adjustment in the employer sh to 19.06%.	nare of the Teachers Retire	ment System fr	om 21.14%
State G	eneral Funds	(\$59,260)	(\$47,798)	(\$47,798)
293.2	Increase funds for enrollment growth and training and ex		¢102.072	6402.072
293.3	eneral Funds Increase funds to adjust the state base salary schedule to and non-certified personnel with state funded base salar (H:Increase funds to adjust the state base salary schedule	ies less than \$40,000 by \$1	,000 effective J	uly 1, 2020.
State G	eneral Funds	\$235,384	\$184,878	\$0
293.4	Eliminate funds for one-time funding for equipment for e and S:NO; Reflect reduction in the Payments to Georgia I			
State G	eneral Funds	(\$213,810)	\$0	\$0
293.5 State G	Reduce funds to reflect a decrease due to projected decli eneral Funds	ne in state revenues.		(\$412,221)
293.99	twelve at Georgia Military College's Preparatory School. House: The purpose of this appropriation is to provide qu twelve at Georgia Military College's Preparatory School. Governor: The purpose of this appropriation is to provide	uality basic education fundi e quality basic education fu	ing for grades t	hree through
State G	through twelve at Georgia Military College's Preparatory eneral Funds	\$0 \$CNOOI.	\$0	\$0
State G		φü	ŲŪ	ŲŪ
293.1	100 Payments to Georgia Military College Prepar School	atory	Appropriatic	on (HB 793)
-	pose of this appropriation is to provide quality basic education fundin atory School.	g for grades three through twelv	ve at Georgia Milit	ary College's
TOTAL	STATE FUNDS	\$3,904,677	\$4,067,512	\$3,470,413
	General Funds PUBLIC FUNDS	\$3,904,677 \$3,904,677	\$4,067,512 \$4,067,512	\$3,470,413 \$3,470,413
Comi	nents to Georgia Public Telecommunications mission pose of this appropriation is to create, produce, and distribute high qu ces, and enrich the quality of their lives.	uality programs and services tha		ion Budget
State	STATE FUNDS General Funds PUBLIC FUNDS	\$15,308,306 \$15,308,306 \$15,308,306	\$15,308,306 \$15,308,306 \$15,308,306	\$15,308,306 \$15,308,306 \$15,308,306
294.1	<i>Reduce funds to reflect an adjustment in the employer sh to 19.06%.</i>	nare of the Teachers Retire	ment System fr	om 21.14%
State G	eneral Funds	(\$3,890)	(\$3,890)	(\$3,890)
294.2	Reduce funds to reflect an adjustment to cyber security in Administrative Services.	nsurance premiums for the	Department oj	f
State G	eneral Funds	(\$10,025)	(\$10,025)	(\$10,025)
294.3	Reduce funds for the Georgia Technology Authority admi	inistrative fee for GETS con	tract managen	nent.
State G	eneral Funds	(\$6,726)	(\$6,726)	(\$6,726)
294.4	Reduce funds for personnel (\$61,410) and one vacant po Governor's intent to eliminate a vacant financial analyst			

Governor

House

SAC

HB 793 (FY 2021G)

HB 79	3 (FY 2021G)	Governor	House	SAC
	(\$61,410))(S:Reduce funds for personnel to reflect so advantage plans (\$76,036) and reduce funds for per			and Medicare
State G	eneral Funds	(\$141,410) (\$141,410)	(\$225,677)
294.5	Reduce funds and fund three positions utilizing exist	ting other funds.		
State G	eneral Funds	(\$346,677	') (\$346,677)	(\$346,757)
294.6	Reduce funds for operations. (S:Reduce funds to ref	lect the elimination of contrac	cts and savings i	n operations)
State G	eneral Funds	(\$229,556	i) (\$229,556)	(\$1,111,480)
294.7	Reduce funds for computer charges.			
State G	eneral Funds	(\$220,478	s) (\$220,478)	\$0
294.8	Increase funds for merit-based pay adjustments, em 2020.	nployee recruitment, or retent	ion initiatives e <u>f</u>	fective July 1,
State G	eneral Funds		\$111,420	\$0
294.1	100 Payments to Georgia Public Telecommu Commission	nications	Appropriati	ion (HB 793)
•	pose of this appropriation is to create, produce, and distribute h	high quality programs and services t	hat educate, inform	n, and entertain

 audiences, and enrich the quality of their lives.

 TOTAL STATE FUNDS
 \$14,349,544
 \$14,460,964
 \$13,603,751

 State General Funds
 \$14,349,544
 \$14,460,964
 \$13,603,751

 TOTAL PUBLIC FUNDS
 \$14,349,544
 \$14,460,964
 \$13,603,751

Section 42: Revenue, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$194,747,794	\$194,747,794	\$194,747,794
State General Funds	\$194,314,011	\$194,314,011	\$194,314,011
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	\$198,668,290	\$198,668,290	\$198,668,290

Section Total - Final			
TOTAL STATE FUNDS	\$179,853,953	\$182,295,879	\$168,986,754
State General Funds	\$179,420,170	\$181,862,096	\$168,552,971
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	\$183,774,449	\$186,216,375	\$172,907,250

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	\$14,477,026	\$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

HB 793	(FY 2021G)	Governor	House	SAC
	Increase funds to reflect an adjustment to cyber sea Administrative Services.	curity insurance premiums for th	e Department	of
State Gei	neral Funds	\$1,405	\$1,405	\$1,405
	Reduce funds for the Georgia Technology Authority neral Funds	v administrative fee for GETS con (\$96,634)	tract managen (\$96,634)	nent. (\$96,634)
	Increase funds to provide a \$1,000 pay raise to full- less.	-time, regular employees with cu	ırrent salaries c	of \$40,000 or
State Gei	neral Funds	\$11,333	\$0	\$0
	Reduce funds for personnel for two vacant position (H:Reduce funds to reflect the Governor's intent to vacant developer supervisor position, and savings f personnel to reflect attrition and reductions in force neral Funds	eliminate one vacant administro from payroll shared services tran	ntive assistant p	oosition, one
		(\$540,108)	(\$340,108)	(\$1,544,055)
	<i>Reduce funds for operations.</i> neral Funds	(\$9,611)	(\$9,611)	(\$9,961)
	Reduce funds for computer charges to reflect saving enterprise system.	gs from the transition to the star	te's time report	ing
State Gei	neral Funds	(\$25,665)	(\$25 <i>,</i> 665)	(\$29,934)
	Reduce funds for telecommunications to reflect re- neral Funds	deployment of end-user equipmo (\$52,681)	ent. (\$52,681)	(\$186,545)
	Increase funds for merit-based pay adjustments, er 2020.	mployee recruitment, or retentio	n initiatives eff	ective July 1,
	neral Funds		\$190,194	\$0
295.9	Reduce funds for contracts.			
	neral Funds			(\$9,406)
295.10	00 Departmental Administration (DOR)		Appropriatio	on (HB 793)
The purp	ose of this appropriation is to administer and enforce the tax			
	g programs of the Department of Revenue. FATE FUNDS	\$13,965,065	\$14,143,926	\$12,601,916
	eneral Funds	\$13,965,065	\$14,143,926	\$12,601,916
TOTAL P	UBLIC FUNDS	\$13,965,065	\$14,143,926	\$12,601,916
The purp	land Protection Grants ose of this appropriation is to provide reimbursement for fore municipalities, and school districts.	stland conservation use property and q		tion Budget
	TATE FUNDS	¢14.072.251	¢14 072 251	¢14 072 251
	eneral Funds	\$14,072,351 \$14,072,351	\$14,072,351 \$14,072,351	\$14,072,351 \$14,072,351
TOTAL PU	JBLIC FUNDS	\$14,072,351	\$14,072,351	\$14,072,351
296.1	Reduce funds.		_	
State Gei	neral Funds			(\$1,547,959)
	00 Forestland Protection Grants		Appropriatio	
	ose of this appropriation is to provide reimbursement for fore. municipalities, and school districts.	stland conservation use property and q	qualified timberlar	nd property to
TOTAL ST	TATE FUNDS	\$14,072,351	\$14,072,351	\$12,524,392
	eneral Funds UBLIC FUNDS	\$14,072,351 \$14,072,351	\$14,072,351 \$14,072,351	\$12,524,392 \$12,524,392

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

HB 793 (FY 2	021G)	Governor	House	SAC
TOTAL STATE FU	INDS	\$7,700,323	\$7,700,323	\$7,700,32
State General	Funds	\$7,266,540	\$7,266,540	\$7,266,54
Tobacco Settlement Funds		\$433,783	\$433,783	\$433,78
OTAL FEDERAL	FUNDS	\$370,147	\$370,147	\$370,14
Prevention & 1	Freatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,14
OTAL AGENCY	FUNDS	\$485,887	\$485,887	\$485 <i>,</i> 88
Sales and Serv	ices	\$485,887	\$485,887	\$485,88
Sales and Sei	rvices Not Itemized	\$485,887	\$485,887	\$485,88
OTAL PUBLIC F	UNDS	\$8,556,357	\$8,556,357	\$8,556,35
97.1 Reduc	e funds for the Georgia Technology Authority admini	strative fee for GETS con	ract managem	ent.
itate General Fu	unds	(\$46,617)	(\$46,617)	(\$46,61
297.2 Incred less.	ase funds to provide a \$1,000 pay raise to full-time, re	egular employees with cu	rrent salaries oj	f \$40,000 o
State General Fu	unds	\$24,447	\$0	\$
	e funds for personnel for one vacant position. (H:Red			
	nate one vacant auditor position)(S:Reduce funds for p	-		-
itate General Fu		(\$60,999)	(\$60,999)	(\$192,68
297.4 Reduc	te funds for operations.			
State General Fu	unds	(\$25,386)	(\$25,386)	(\$37,62
	e funds for computer charges to reflect savings from prise system.	the transition to the stat	e's time reporti	ng
state General Fu	unds	(\$25,665)	(\$25,665)	(\$26,02
97.6 Reduc	re funds for telecommunications to reflect re-denlovn	nent of end-user equinme	nt	
itate General Fu		(\$25,520)	(\$25,520)	(\$37,24)
tate General Fu 197.7 Incred 2020.	unds ase funds for merit-based pay adjustments, employee	(\$25,520)	(\$25,520)	ective July 1
State General Fu 2 97.7 Increc 2020. State General Fu	unds ase funds for merit-based pay adjustments, employee unds	(\$25,520) recruitment, or retentior	(\$25,520) n initiatives effe \$95,433	ective July 1, \$
State General Fu 297.7 Increc 2020. State General Fu 297.100 In	unds ase funds for merit-based pay adjustments, employee	(\$25,520) recruitment, or retention	(\$25,520) n initiatives effe \$95,433 Appropriatio	ective July 1 \$ n (HB 793
State General Fu 297.7 Incred 2020. State General Fu 297.100 In The purpose of to products.	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, sat	(\$25,520) recruitment, or retention le, and consumption of alcohol	(\$25,520) n initiatives effe \$95,433 Appropriatio ic beverages and	n (HB 793 tobacco
tate General Fu 97.7 Increc 2020. tate General Fu 297.100 In The purpose of to products. TOTAL STATE FU	unds ase funds for merit-based pay adjustments, employee unds dustry Regulation this appropriation is to provide regulation of the distribution, san	(\$25,520) recruitment, or retention le, and consumption of alcohol \$7,540,583	(\$25,520) n initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569	n (HB 793 tobacco \$7,360,12
tate General Fu 97.7 Increc 2020. tate General Fu 297.100 In The purpose of to roducts. TOTAL STATE FU State General	unds ase funds for merit-based pay adjustments, employee unds dustry Regulation this appropriation is to provide regulation of the distribution, sai JNDS Funds	(\$25,520) recruitment, or retention le, and consumption of alcohol \$7,540,583 \$7,106,800	(\$25,520) n initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786	n (HB 793 tobacco \$7,360,12 \$6,926,34
tate General Fu 97.7 Increc 2020. tate General Fu 297.100 In the purpose of t products. OTAL STATE FU State General Tobacco Settle	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, say JNDS Funds ement Funds	(\$25,520) • recruitment, or retention le, and consumption of alcohol \$7,540,583 \$7,106,800 \$433,783	(\$25,520) n initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783	ective July 1 \$ n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78
tate General Fu 97.7 Increa 2020. tate General Fu 297.100 In the purpose of the products. OTAL STATE FU State General Tobacco Settle OTAL FEDERAL	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, san JNDS Funds ement Funds FUNDS	(\$25,520) • recruitment, or retention le, and consumption of alcohol \$7,540,583 \$7,106,800 \$433,783 \$370,147	(\$25,520) n initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147	ective July 1 \$ n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14
tate General Fu 97.7 Increa 2020. tate General Fu 297.100 In The purpose of taroducts. TOTAL STATE FU State General Tobacco Settle OTAL FEDERAL Prevention &	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, san JNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959	(\$25,520) recruitment, or retention le, and consumption of alcohol \$7,540,583 \$7,106,800 \$433,783 \$370,147 \$370,147	(\$25,520) n initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$370,147	n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14 \$370,14
itate General Fu 2020. Itate General Fu 2020. Itate General Fu 297.100 In The purpose of to Total STATE Fu State General Tobacco Settle OTAL FEDERAL Prevention & TOTAL AGENCY	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, said JNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS	(\$25,520) recruitment, or retention le, and consumption of alcohol \$7,540,583 \$7,106,800 \$433,783 \$370,147 \$370,147 \$485,887	(\$25,520) a initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$370,147 \$485,887	cctive July 1 \$ n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14 \$370,14 \$485,88
itate General Fu 297.7 Increc 2020. itate General Fu 297.100 In The purpose of to oroducts. TOTAL STATE FU State General Tobacco Settle TOTAL FEDERAL Prevention & TOTAL AGENCY Sales and Serv	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, said UNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS rices	(\$25,520) recruitment, or retention le, and consumption of alcohol \$7,540,583 \$7,106,800 \$433,783 \$370,147 \$370,147 \$485,887 \$485,887	(\$25,520) n initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$370,147 \$485,887 \$485,887	cctive July 1 \$ n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14 \$370,14 \$485,88 \$485,88
tate General Fu 2020. tate General Fu 2020. tate General Fu 297.100 In The purpose of to orducts. TOTAL STATE FU State General Tobacco Settle OTAL FEDERAL Prevention & TOTAL AGENCY Sales and Serv Sales and Serv	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, sat SNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS rices rvices Not Itemized	(\$25,520) recruitment, or retention le, and consumption of alcohol \$7,540,583 \$7,106,800 \$433,783 \$370,147 \$370,147 \$485,887	(\$25,520) a initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$370,147 \$485,887	cctive July 1 \$ n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14 \$370,14 \$485,88 \$485,88 \$485,88
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State General Fu 2020. State General Fu 2020. State General Fu 207.100 In The purpose of to coducts. TOTAL STATE FU State General Tobacco Settle TOTAL FEDERAL Prevention & TOTAL AGENCY Sales and Serv Sales and Serv Sales and Serv Sales and Serv Sales and Serv	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, san JNDS Funds ement Funds . FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS rices rvices Not Itemized UNDS	(\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) recruitment, or retention \$433,783 \$7,106,800 \$433,783 \$433,783 \$370,147 \$370,147 \$370,147 \$485,887	(\$25,520) n initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,603	n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14 \$433,71 \$485,885,885,885,885,885,885,885,885,885,
itate General Fu 297.7 Increa 2020. itate General Fu 297.100 In The purpose of to oroducts. TOTAL STATE FU State General Tobacco Settle TOTAL FEDERAL Prevention & TOTAL AGENCY Sales and Serv Sales and	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, said UNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS fices rvices Not Itemized UNDS rrment Services this appropriation is to assist local tax officials with the administ	(\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) recruitment, or retention \$433,783 \$7,106,800 \$433,783 \$433,783 \$370,147 \$370,147 \$370,147 \$485,887	(\$25,520) n initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,887 \$485,603	n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14 \$433,71 \$485,885,885,885,885,885,885,885,885,885,
tate General Fu 97.7 Increc 2020. tate General Fu 297.100 In the purpose of t roducts. OTAL STATE FU State General Tobacco Settle OTAL FEDERAL Prevention & OTAL AGENCY Sales and Serv Sales and Serv Sales and Serv Sales and Serv COTAL PUBLIC F	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, said UNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS rices rvices Not Itemized UNDS rmment Services this appropriation is to assist local tax officials with the administ UNDS	(\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) recruitment, or retention \$7,540,583 \$7,106,800 \$433,783 \$7,106,800 \$433,783 \$370,147 \$370,147 \$370,147 \$370,147 \$485,887 \$485,8	(\$25,520) a initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$485,887	n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14 \$485,88 \$495,855,88 \$495,855,88 \$495,855,88 \$495,855,88 \$495,855,88 \$495,855,855,855,855,855,855,855,855,855,8
tate General Fu 97.7 Increa 2020. tate General Fu 297.100 In the purpose of t roducts. OTAL STATE FU State General Tobacco Settle OTAL FEDERAL Prevention & OTAL AGENCY Sales and Serv Sales and	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, said JNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS rices rvices Not Itemized UNDS Funds this appropriation is to assist local tax officials with the administ JNDS Funds Funds	(\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) recruitment, or retention \$7,540,583 \$7,106,800 \$433,783 \$7,106,800 \$433,783 \$370,147 \$370,147 \$370,147 \$370,147 \$485,887 \$4987,556 \$4,987,556	(\$25,520) a initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$485,887 \$56 \$4,987,556 \$4,987,556	n (HB 793 n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14 \$370,14 \$485,88 \$4987,55 \$4987,55\$40,987,55
tate General Fu 2020. tate General Fu 2020. tate General Fu 297.100 In the purpose of to orducts. TOTAL STATE FU State General Tobacco Settle OTAL FEDERAL Prevention & TOTAL AGENCY Sales and Serv Sales and Serv	ands asse funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, sai JNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS rices rvices Not Itemized UNDS this appropriation is to assist local tax officials with the administ SNDS Funds	(\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) (\$25,52	(\$25,520) a initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$485,887 \$497,556 \$4,987,556 \$420,000	n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$433,78 \$4433,78 \$485,88 \$4987,55 \$4,987,55
itate General Fu 2020. itate General Fu 2020. itate General Fu 297.100 In The purpose of to orducts. TOTAL STATE FU State General Tobacco Settle OTAL FEDERAL Prevention & TOTAL AGENCY Sales and Serv Sales and Serv Sales and Serv Sales and Serv COTAL PUBLIC F	ands asse funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, sai JNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS rices rvices Not Itemized UNDS this appropriation is to assist local tax officials with the administ SNDS Funds	(\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) (\$25,520) (\$25,520) (\$25,520) (\$25,520) (\$25,520) (\$25,520) (\$25,520) (\$25,520) (\$25,520) (\$4,987,556) (\$4,987,556) (\$4,987,556) (\$4,987,556) (\$420,000) (\$420,000)	(\$25,520) a initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$485,887 \$490,000 \$420,0000	ctive July 1 n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$370,14 \$433,78 \$370,14 \$443,78 \$437,74 \$445,88 \$485,88 \$4987,55 \$4,987,55 \$420,000 \$420,000
State General Fu 2020. State General Fu 2020. State General Fu 297.100 In The purpose of to orducts. TOTAL STATE FU State General Tobacco Settle TOTAL AGENCY Sales and Serv Sales and Serv ToTAL STATE FU	ands ase funds for merit-based pay adjustments, employee ands dustry Regulation this appropriation is to provide regulation of the distribution, sau JNDS Funds ement Funds FUNDS Treatment of Substance Abuse Grant CFDA93.959 FUNDS rvices Not Itemized UNDS Funds ices rvices Not Itemized	(\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) recruitment, or retention (\$25,520) (\$25,52	(\$25,520) a initiatives effe \$95,433 Appropriatio ic beverages and \$7,611,569 \$7,177,786 \$433,783 \$370,147 \$485,887 \$497,556 \$4,987,556 \$420,000	n (HB 793 tobacco \$7,360,12 \$6,926,34 \$433,78 \$433,78 \$4433,78 \$485,88 \$4987,55 \$4,987,55

(\$29,564) (\$29,564) State General Funds (\$29,564) Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or 298.2 less.

State General Funds

\$0

\$0

\$17,809

HB 793 (FY 2021G)	Governor	House	SAC
298.3 Reduce funds for operations.			
State General Funds	(\$13,093)	(\$13,093)	(\$68,060
298.4 Reduce funds for computer charges to reflect enterprise system.	t savings from the transition to the sta	te's time report	ing
State General Funds	(\$25,665)	(\$25,665)	(\$25,863
298.5 Reduce funds for telecommunications to refle	ect re-deployment of end-user equipm	ent.	
State General Funds	(\$5,787)	(\$5,787)	(\$11,762
298.6 Increase funds for merit-based pay adjustme 2020.	nts, employee recruitment, or retentic	on initiatives effe	ective July 1,
State General Funds		\$73,870	\$0
298.7 Reduce funds for personnel.			
State General Funds			(\$1,093,820
298.100 Local Government Services		Appropriatio	
The purpose of this appropriation is to assist local tax officials v property unit.	with the administration of state tax laws and (administer the unc	laimed
TOTAL STATE FUNDS	\$4,931,256	\$4,987,317	\$3,758,487
State General Funds	\$4,931,256	\$4,987,317	\$3,758,487
FOTAL AGENCY FUNDS	\$420,000	\$420,000	\$420,000
Sales and Services	\$420,000	\$420,000	\$420,000
Sales and Services Not Itemized FOTAL PUBLIC FUNDS	\$420,000 \$5,351,256	\$420,000 \$5,407,317	\$420,000 \$4,178,487
Local Tax Officials Retirement and FICA			ion Budget
The purpose of this appropriation is to provide state retirement	t benefits and employer share of FICA to local	tax officials.	
TOTAL STATE FUNDS	\$9,213,514	\$9,213,514	\$9,213,514
State General Funds TOTAL PUBLIC FUNDS	\$9,213,514 \$9,213,514	\$9,213,514 \$9,213,514	\$9,213,514 \$9,213,514
IOTAL PUBLIC FUNDS	\$3,213,514	<i>\$9,213,314</i>	Ş9,213,314
299.1 Reduce funds based on projected expenditur	es.		
State General Funds	1	(\$169,344)	(\$180,357
299.100 Local Tax Officials Retirement and	_	Appropriatio	on (HB 793)
The purpose of this appropriation is to provide state retirement TOTAL STATE FUNDS		tax officials. \$9,044,170	¢0 022 1E7
State General Funds	\$9,213,514 \$9,213,514	\$9,044,170 \$9,044,170	\$9,033,157 \$9,033,157
TOTAL PUBLIC FUNDS	\$9,213,514	\$9,044,170	\$9,033,157 \$9,033,157
Motor Vehicle Registration and Titling		Continuat	ion Budget
The purpose of this appropriation is to establish motor vehicle vehicles for road-worthiness for new title issuance.	ownership by maintaining title and registratio	n records and valio	late rebuilt
TOTAL STATE FUNDS	\$42,248,553	\$42,248,553	\$42,248,553
State General Funds FOTAL PUBLIC FUNDS	\$42,248,553 \$42,248,553	\$42,248,553 \$42,248,553	\$42,248,553 \$42,248,553
300.1 Reduce funds for the Georgia Technology Au	thority administrative fee for GETS cor	ntract managen	nent.
State General Funds	(\$92,261)	(\$92,261)	(\$92,261
300.2 Increase funds to provide a \$1,000 pay raise less.	to full-time, regular employees with c	urrent salaries o	of \$40,000 or
State General Funds	\$132,758	\$0	\$0

300.3 Reduce funds for personnel for six vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate four vacant administrative support positions, one vacant administrative assistant supervisor position, and one vacant IT manager position)(S:Reduce funds for personnel to reflect attrition and reductions in force) (\$344,142) (\$344,142) (\$1,075,634)

State General Funds

HB 79	93 (FY 2021G)	Governor	House	SAC
300.4	Reduce funds for computer charges to reflect enterprise system.	savings from the transition to the st	ate's time report	ting
State G	eneral Funds	(\$25,665)	(\$25,665)	(\$26,696)
300.5	Reduce funds for telecommunications to refle	ct re-deployment of end-user equipn	nent.	
State G	eneral Funds	(\$264,648)	(\$264,648)	(\$343,047)
300.6	Reduce funds for computer charges to reflect implementation.	Driver Record and Integrated Vehicle	e Enterprise Syst	em (DRIVES)
State G	eneral Funds	(\$3,084,771)	(\$3,084,771)	(\$3,084,771)
300.7	Increase funds for merit-based pay adjustmer 2020.	nts, employee recruitment, or retenti	on initiatives eff	ective July 1,
State G	eneral Funds		\$174,184	\$0
300.8	Reduce funds for operations.			
State G	eneral Funds			(\$269,729)
300.9	Reduce funds for contracts.			
State G	eneral Funds			(\$391,230)
300.2	100 Motor Vehicle Registration and Titl	ing	Appropriatio	on (HB 793)
-	rpose of this appropriation is to establish motor vehicle o	wnership by maintaining title and registration	on records and vali	date rebuilt
	s for road-worthiness for new title issuance. STATE FUNDS	\$38,569,824	\$38,611,250	\$36,965,185
State	General Funds	\$38,569,824	\$38,611,250	\$36,965,185
TOTAL	PUBLIC FUNDS	\$38,569,824	\$38,611,250	\$36,965,185
Offic	e of Special Investigations		Continuat	tion Budget
The pu	rpose of this appropriation is to investigate fraudulent ta oints in areas where reports indicate the use of dyed fuel			•
TOTAL	STATE FUNDS	\$6,265,601	\$6,265,601	\$6,265,601
	General Funds	\$6,265,601	\$6,265,601	\$6,265,601
	FEDERAL FUNDS ral Funds Not Itemized	\$474,960 \$474,960	\$474,960 \$474,960	\$474,960 \$474,960
	INTRA-STATE GOVERNMENT TRANSFERS	\$113,516	\$113,516	\$113,516
	Funds Transfers	\$113,516	\$113,516	\$113,516
-	ncy to Agency Contracts	\$113,516	\$113,516	\$113,516
TOTAL	PUBLIC FUNDS	\$6,854,077	\$6,854,077	\$6,854,077
301.1	Reduce funds for the Georgia Technology Aut	hority administrative fee for GETS co	ntract manager	nent.
State G	eneral Funds	(\$28,407)	(\$28,407)	(\$28,407)
301.2	Increase funds to provide a \$1,000 pay raise t less.	o full-time, regular employees with c	urrent salaries o	of \$40,000 or
State G	eneral Funds	\$9,714	\$0	\$0
301.3	Reduce funds for personnel for one vacant po eliminate one vacant tax examiner position)(S force)			
State G	eneral Funds	(\$66,748)	(\$66,748)	(\$841,799)
301.4	Reduce funds for computer charges to reflect enterprise system.	savings from the transition to the sto	ate's time report	ting
State G	eneral Funds	(\$25,665)	(\$25,665)	(\$25,881)
301.5	Reduce funds for telecommunications to refle		nent	
	eneral Funds	(\$18,498)	(\$18,498)	(\$34,635)
301.6	Reduce funds for contracts for reduced call ce	nter assistance.		
State G	eneral Funds	(\$132,310)	(\$132,310)	(\$218,246)
301.7	Increase funds for merit-based pay adjustmer 2020.	nts, employee recruitment, or retention	on initiatives eff	ective July 1,
State G	eneral Funds		\$54,840	\$0

State G	eneral Funds	(\$4,073,57	74) (\$2,753,574)	(\$3,468,193)
302.9		ect savings from reduced utilization of private \$1,320,000 for FAST Resource contractors)(S:N	-	
302.8 State G	Reduce funds for telecommunicat eneral Funds	ions to reflect re-deployment of end-user equi (\$917,45)	_	(\$1,045,864)
	eneral Funds	(\$661,17		(\$661,172)
302.7	Reduce funds for rent to reflect so			
302.6 State G	Reduce funds for computer charg enterprise system and the eliming eneral Funds	es to reflect savings from the transition to the ation of technology services. (\$78,28		(\$82,030)
State G	eneral Funds	(\$152,49		(\$1,754,095)
302.5	Reduce funds for operations.			
302.4 State G	auditors and reduce funds to refle administrative support positions, position, one vacant IT analyst po systems administrator position, so	o vacant positions. (H:Maintain funds for five re ect the Governor's intent to eliminate 22 position one vacant finance clerk position, one vacant f psition, one vacant financial compliance manage even vacant tax examiner positions, and two v (S:Reduce funds for personnel to reflect attritico (\$1,488,41	ons, to include: eig business support a ger position, one v acant training and on and reductions	ght vacant inalyst acant l
State G	less. eneral Funds	\$182,94	47 \$0	\$0
302.3	Increase funds to provide a \$1,00	0 pay raise to full-time, regular employees with	h current salaries	of \$40,000 or
	eneral Funds	(\$324,52	-	(\$324,520)
302.2		hnology Authority administrative fee for GETS	, , ,	
302.1	Reduce funds to reflect an adjustr to 19.06%. eneral Funds	ment in the employer share of the Teachers Re (\$78		rom 21.14% (\$785
-	PUBLIC FUNDS	\$64,577,25		\$64,577,251
	Funds Transfers ncy to Agency Contracts	\$164,43 \$164,43		\$164,433 \$164,433
	s and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS	\$1,341,78 \$164,43	\$164,433	\$1,341,784 \$164,433
Sales	and Services	\$1,341,78	\$1,341,784	\$1,341,784
	al Funds Not Itemized AGENCY FUNDS	\$277,93 \$1,341,78		\$277,938 \$1,341,784
State TOTAL	STATE FUNDS General Funds FEDERAL FUNDS	\$62,793,09 \$62,793,09 \$277,93	96 \$62,793,096 38 \$277,938	\$62,793,096 \$62,793,096 \$277,938
	Compliance pose of this appropriation is to audit tax a	accounts, ensure compliance, and collect on delinquent o		tion Budget
TOTAL	PUBLIC FUNDS	\$6,592,16	53 \$6,637,289	\$5,691,869
Age	ncy to Agency Contracts	\$113,51	16 \$113,516	\$113,516
	INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers	\$113,51 \$113,51		\$113,516 \$113,516
	al Funds Not Itemized	\$474,96		\$474,960
	General Funds FEDERAL FUNDS	\$6,003,68 \$474,96		\$5,103,393 \$474,960
IOIAL	STATE FUNDS	\$6,003,68		\$5,103,393

HB 793 (FY 2021G)

301.8 Reduce funds for operations.

State General Funds

301.100 Office of Special Investigations 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	\$6,003,687	\$6,048,813	\$5,103,393
State General Funds	\$6,003,687	\$6,048,813	\$5,103,393
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	\$6,592,163	\$6,637,289	\$5,691,869

TOTAL STATE FUNDS	\$62,793,096	\$62,793,096	\$62,793,096
State General Funds	\$62,793,096	\$62,793,096	\$62,793,096
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	\$64,577,251	\$64,577,251	\$64,577,251

Appropriation (HB 793)

	General Funds		\$628,458	\$0
302.	100 Tax Compliance		Appropriatio	on (HB 793)
The pu	rpose of this appropriation is to audit tax accounts, ensure compliand	ce, and collect on delinquent acco	unts.	
TOTAL	. STATE FUNDS	\$55,279,349	\$57,360,916	\$53,716,579
State	e General Funds	\$55,279,349	\$57,360,916	\$53,716,579
TOTAL	FEDERAL FUNDS	\$277,938	\$277,938	\$277,938
	ral Funds Not Itemized	\$277,938	\$277,938	\$277,938
	AGENCY FUNDS	\$1,341,784	\$1,341,784	\$1,341,784
	s and Services	\$1,341,784	\$1,341,784	\$1,341,784
	es and Services Not Itemized	\$1,341,784	\$1,341,784	\$1,341,784
-	INTRA-STATE GOVERNMENT TRANSFERS	\$164,433	\$164,433	\$164,433
	e Funds Transfers	\$164,433	\$164,433	\$164,433
-	ency to Agency Contracts . PUBLIC FUNDS	\$164,433 \$57,063,504	\$164,433 \$59,145,071	\$164,433 \$55,500,734
The pu depart	Policy prpose of this appropriation is to conduct all administrative appeals of tment; support the State Board of Equalization; and draft letter ruling inquiries.		ns for taxes collect	-
State	STATE FUNDS e General Funds PUBLIC FUNDS	\$4,668,599 \$4,668,599 \$4,668,599	\$4,668,599 \$4,668,599 \$4,668,599	\$4,668,599
State TOTAL	e General Funds	\$4,668,599 \$4,668,599	\$4,668,599 \$4,668,599	\$4,668,599 \$4,668,599
State TOTAL 303.1	e General Funds PUBLIC FUNDS Reduce funds to reflect an adjustment in the employer s	\$4,668,599 \$4,668,599	\$4,668,599 \$4,668,599	\$4,668,599 \$4,668,599 om 21.14%
State TOTAL 303.1 State (e General Funds PUBLIC FUNDS Reduce funds to reflect an adjustment in the employer s to 19.06%.	\$4,668,599 \$4,668,599 share of the Teachers Retire (\$814)	\$4,668,599 \$4,668,599 ment System fr (\$814)	\$4,668,599 \$4,668,599 For 21.14% (\$814)
State TOTAL 303.1 State 0 303.2	e General Funds PUBLIC FUNDS <i>Reduce funds to reflect an adjustment in the employer s</i> <i>to 19.06%.</i> General Funds	\$4,668,599 \$4,668,599 share of the Teachers Retire (\$814)	\$4,668,599 \$4,668,599 ment System fr (\$814)	\$4,668,599 \$4,668,599 Fom 21.14% (\$814 nent.
State TOTAL 303.1 State (303.2 State (e General Funds PUBLIC FUNDS <i>Reduce funds to reflect an adjustment in the employer s</i> <i>to 19.06%.</i> General Funds <i>Reduce funds for the Georgia Technology Authority adm</i>	\$4,668,599 \$4,668,599 share of the Teachers Retire (\$814) ninistrative fee for GETS con (\$33,559)	\$4,668,599 \$4,668,599 ment System fr (\$814) tract managen (\$33,559)	\$4,668,599 \$4,668,599 For 21.14% (\$814 nent. (\$33,559
State TOTAL 303.1 State (303.2 State (303.3	e General Funds PUBLIC FUNDS Reduce funds to reflect an adjustment in the employer s to 19.06%. General Funds Reduce funds for the Georgia Technology Authority adm General Funds Increase funds to provide a \$1,000 pay raise to full-time	\$4,668,599 \$4,668,599 share of the Teachers Retire (\$814) ninistrative fee for GETS con (\$33,559)	\$4,668,599 \$4,668,599 ment System fr (\$814) tract managen (\$33,559)	\$4,668,599 \$4,668,599 For 21.14% (\$814 hent. (\$33,559 of \$40,000 or
State TOTAL 303.1 State (303.2 State (303.3	e General Funds PUBLIC FUNDS Reduce funds to reflect an adjustment in the employer s to 19.06%. General Funds Reduce funds for the Georgia Technology Authority adm General Funds Increase funds to provide a \$1,000 pay raise to full-time less.	\$4,668,599 \$4,668,599 share of the Teachers Retire (\$814) ministrative fee for GETS con (\$33,559) e, regular employees with cu \$1,619 e funds to reflect the Govern	\$4,668,599 \$4,668,599 ment System fr (\$814) tract managen (\$33,559) urrent salaries c \$0	(\$814) nent. (\$33,559) of \$40,000 or \$0 liminate one

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

2020. State General Funds \$69,566 \$0 303.100 Tax Policy Appropriation (HB 793) 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. \$4,402,899 TOTAL STATE FUNDS \$4,334,952 \$4,129,873 **State General Funds** \$4,334,952 \$4,402,899 \$4,129,873 TOTAL PUBLIC FUNDS \$4,334,952 \$4,402,899 \$4,129,873

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

Reduce funds for computer charges to reflect savings from the transition to the state's time reporting

Reduce funds for telecommunications to reflect re-deployment of end-user equipment.

303.5

303.6

303.7

303.8

State General Funds

State General Funds

State General Funds

Reduce funds for operations.

enterprise system.

HB 793 (FY 2021G)

2020.

(\$27,440)

(\$25,665)

(\$11,734)

(\$27,440)

(\$25,665)

(\$11,734)

(\$37,440)

(\$25,756)

(\$14,497)

Тахра	ayer Services		Continuat	ion Budget
The pur	pose of this appropriation is to ensure that all tax paymen	ts are processed in accordance with the law	; that all returns a	are reviewed
	payer information is recorded accurately; to provide assist	-		dual income
tax, sale	es and use tax, withholding tax, corporate tax, motor fuel o	and motor carrier taxes, and all registration	functions.	
TOTALS	STATE FUNDS	\$28,321,175	\$28,321,175	\$28,321,175
State	General Funds	\$28,321,175	\$28,321,175	\$28,321,175
TOTAL I	FEDERAL FUNDS	\$271,831	\$271,831	\$271,831
Feder	al Funds Not Itemized	\$271,831	\$271,831	\$271,831
TOTAL I	PUBLIC FUNDS	\$28,593,006	\$28,593,006	\$28,593,006
304.1	Reduce funds for the Georgia Technology Autho	ority administrative fee for GETS con	tract managen	nent.
State G	eneral Funds	(\$137,028)	(\$137,028)	(\$137,028)
304.2	Increase funds to provide a \$1,000 pay raise to less.	full-time, regular employees with cu	rrent salaries o	f \$40,000 or
State G	eneral Funds	\$174,852	\$0	\$0
304.3	Reduce funds for personnel to reflect savings fr for personnel to reflect attrition and reductions		positions. (S:Re	educe funds
State G	eneral Funds	(\$402,231)	(\$402,231)	(\$1,195,799)
304.4	Reduce funds for operations.			
State G	eneral Funds	(\$687,955)	(\$687,955)	(\$765,279)
304.5	Reduce funds for computer charges to reflect so enterprise system.	avings from the transition to the stat	e's time report	ing
State G	eneral Funds	(\$25,665)	(\$25,665)	(\$28,100)
304.6	Reduce funds for telecommunications to reflect	re-deployment of end-user equipme	ent.	
State G	eneral Funds	(\$85,056)	(\$85,056)	(\$299,816)
304.7	Reduce funds for contracts to reflect savings fro	om reduced utilization of technology	services.	
State G	eneral Funds	(\$1,214,720)	(\$1,214,720)	(\$2,101,505)
304.8	Increase funds for merit-based pay adjustments 2020.	s, employee recruitment, or retention	n initiatives effe	ective July 1,
State G	eneral Funds		\$244,148	\$0
204.4			A	
304.1	LOO Taxpayer Services		Appropriatio	оп (нв 793) Оп (нв 793)

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 \$25,943,372 \$26,012,668 \$23,793,648 **State General Funds** \$25,943,372 \$26,012,668 \$23,793,648 TOTAL FEDERAL FUNDS \$271,831 \$271,831 \$271,831 **Federal Funds Not Itemized** \$271,831 \$271,831 \$271,831 **TOTAL PUBLIC FUNDS** \$26,215,203 \$26,284,499 \$24,065,479

Section 43: Secretary of State

	Section Total - Co	ontinuation		
TOTAL STATE FUNDS	\$25,196,882	\$25,196,882	\$25,196,882	
State General Funds	\$25,196,882	\$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	\$30,102,478	\$30,102,478	\$30,102,478	
	Section Total - Final			
TOTAL STATE FUNDS	\$24,028,196	\$24,228,499	\$22,671,441	
State General Funds	\$24,028,196	\$24,228,499	\$22,671,441	
TOTAL FEDERAL FUNDS	\$550,000	\$550,000	\$550,000	

HB 793 (FY 2021G)

HB 793 (FY 2021G)	Governor	House	SAC
Federal Funds Not Itemized	\$550,000	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$4,785,352	\$4,785,352	\$4,785,352
Sales and Services	\$4,785,352	\$4,785,352	\$4,785,352
Sales and Services Not Itemized	\$4,785,352	\$4,785,352	\$4,785,352
TOTAL PUBLIC FUNDS	\$29,363,548	\$29,563,851	\$28,006,793

Corporations

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$429,756 \$429,756 \$3,775,096 \$3,775,096 \$3,775,096	\$429,756 \$429,756 \$3,775,096 \$3,775,096 \$3,775,096	\$429,756 \$429,756 \$3,775,096 \$3,775,096 \$3,775,096
TOTAL PUBLIC FUNDS	\$4,204,852	\$4,204,852	\$4,204,852
TOTAL PUBLIC FUNDS	\$4,204,852	\$4,204,852	\$4,204,852

305.1 Transfer funds from the Corporations program to the Elections program for personnel for one legal services position to support election litigation and cyber security.

State G	eneral Funds	(\$80,942)	(\$80,942)	(\$80,942)
305.2	Transfer funds from the Office of the Secretary of State to the Departn and cyber security.	nent of Law to	support electio	n litigation
State G	eneral Funds	(\$194,237)	(\$194,237)	(\$194,237)
305.3	Transfer funds from the Corporations program to the Georgia Access t program to support ongoing expenses per HB324 (2019 Session).	o Medical Can	nabis Commissi	on
State G	eneral Funds	(\$154,577)	(\$154,577)	(\$154,577)
305.4	Utilize other funds for program operations.			
Sales ar	nd Services Not Itemized	\$429,756	\$429,756	\$429,756

305.100 Corporations *Appropriation (HB 793) 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 AGENCY FUNDS	\$4,204,852	\$4,204,852	\$4,204,852
Sales and Services	\$4,204,852	\$4,204,852	\$4,204,852
Sales and Services Not Itemized	\$4,204,852	\$4,204,852	\$4,204,852
TOTAL PUBLIC FUNDS	\$4,204,852	\$4,204,852	\$4,204,852

Elections

Continuation Budget

Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	\$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

306.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds (\$1,909) (\$1,909) (\$1,909) (\$1,909) (\$1,909)

306.2	increase junas to provide a \$1,000 pay raise to jun-time, regular employed	es with current said	aries of \$40,000	JOr
	less.			
State G	eneral Funds	\$6.476	\$0	\$0

State General Funds	\$0,470	ŞU	ŞU
306.3 <i>Reduce funds for personnel to reflect realignment of duties.</i>			
State General Funds	(\$6,999)	(\$6,999)	\$0

HB 793	3 (FY 2021G)	Governor	House	SAC
306.4 State Ge	Reduce funds for operations to reflect reduced pereral Funds	rinting and postage. (\$14,170)	(\$14,170)	\$0
306.5 State Ge	Reduce funds for computer charges to reflect rea	duced support services. (\$126,000)	(\$126,000)	(\$35,627)
306.6	Reduce funds for telecommunications to reflect.			
	eneral Funds	(\$12,692)	(\$12,692)	(\$12,692)
306.7	Reduce funds for contracts to reflect reduced the	rd party data analytics services.		
State Ge	eneral Funds	(\$121,865)	(\$121,865)	(\$121,865)
306.8	Reduce funds for equipment to reflect projected	need.		
State Ge	eneral Funds	(\$90,000)	(\$90,000)	\$0
306.9	Transfer funds from the Corporations program t position to support election litigation and cyber	security.		
State Ge	eneral Funds	\$80,942	\$80,942	\$80,942
306.10	<i>Increase funds for merit-based pay adjustments,</i> 2020.	employee recruitment, or retenti	on initiatives effe	ective July 1,
State Ge	eneral Funds		\$57,780	\$0
306.1	00 Elections		Appropriatio	on (HB 793)
informat	pose of this appropriation is to administer all duties impose tion services, performing all certification and commissionin in interpreting and complying with all election, voter regist	g duties required by law, and assisting co		-
	TATE FUNDS	\$5,232,690	\$5,283,994	\$5,427,756
	General Funds EDERAL FUNDS	\$5,232,690 \$550,000	\$5,283,994 \$550,000	\$5,427,756 \$550,000
	al Funds Not Itemized	\$550,000	\$550,000	\$550,000
	AGENCY FUNDS	\$50,000	\$50,000	\$50,000
	and Services s and Services Not Itemized	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000
TOTAL P	PUBLIC FUNDS	\$5,832,690	\$5,883,994	\$6,027,756
	tigations pose of this appropriation is to enforce the laws and regula	tions related to professional licenses, ele		ion Budget
	ate complaints; and to conduct inspections of applicants an		····, · · · · · · · · · · · · · · · · ·	-,
	TATE FUNDS	\$3,384,036	\$3,384,036	\$3,384,036
	General Funds PUBLIC FUNDS	\$3,384,036 \$3,384,036	\$3,384,036 \$3,384,036	\$3,384,036 \$3,384,036
307.1	Increase funds to provide a \$1,000 pay raise to f less.	ull-time, regular employees with c	current salaries o	of \$40,000 or
State Ge	ness. eneral Funds	\$21,047	\$0	\$0
307.2	Reduce funds for personnel to reflect savings fro			7 -
	eneral Funds	(\$8,976)	(\$8,976)	(\$145,619)
307.3	Reduce funds for computer charges.			
State Ge	eneral Funds	(\$4,000)	(\$4,000)	(\$24,996)
307.4 State Ge	Reduce funds for telecommunications to reflect	savings from the re-deployment o (\$14,922)	f end-user equip (\$14,922)	ment. (\$26,138)
307.5	Increase funds for merit-based pay adjustments,			
State Ge	2020. eneral Funds		\$55,617	\$0
307.6	Reduce funds for contracts.			
State Ge	eneral Funds			(\$71,710)
307.1	00 Investigations		Appropriatio	on (HB 793)
	pose of this appropriation is to enforce the laws and regula ate complaints; and to conduct inspections of applicants an		ctions, and securitie	es; to

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Office Administration (SOS) The purpose of this appropriation is to provide administrative support to the Office of Secr	\$3,377,185 \$3,377,185 \$3,377,185 retary of State and it \$3,450,968	\$3,411,755 \$3,411,755 \$3,411,755 Continuat ts attached agenc	\$3,115,573 \$3,115,573 \$3,115,573
TOTAL PUBLIC FUNDS Office Administration (SOS)	\$3,377,185 retary of State and in	\$3,411,755 Continuat	\$3,115,573
Office Administration (SOS)	retary of State and in	Continuat	
• •			ion Budget
The purpose of this appropriation is to provide administrative support to the Office of Secu		ts attached agenc	•
	\$3,450,968		ies.
TOTAL STATE FUNDS	<i>40)</i> .00)000	\$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 TOTAL PUBLIC FUNDS	\$5,500 \$3,456,468	\$5,500 \$3,456,468	\$5,500 \$3,456,468
308.1 <i>Reduce funds to reflect an adjustment to cyber security insurance p Administrative Services.</i>	premiums for the	Department oj	F
State General Funds	(\$321)	(\$321)	(\$321)
308.2 Reduce funds for the Georgia Technology Authority administrative j	fee for GETS cont	tract managem	ient.
State General Funds	(\$3,558)	(\$3,558)	(\$3 <i>,</i> 558)
308.3 Increase funds to provide a \$1,000 pay raise to full-time, regular en less.	nployees with cu	rrent salaries o	f \$40,000 or
State General Funds	\$6,476	\$0	\$0
308.4 Reduce funds for personnel to reflect the elimination of one vacant expenditures. (H:Reduce funds to reflect the Governor's intent to elespecialist position and delay the hiring of one accountant position)(attrition and reductions in force)	iminate one vaco	int communica	tions
State General Funds	(\$89,343)	(\$89,343)	(\$235,773)
308.5 <i>Reduce funds for computer charges.</i>			
State General Funds	(\$5,000)	(\$5,000)	(\$19,192)
308.6 Reduce funds for telecommunications to reflect savings from the re	-deployment of e	end-user equipi	nent.
State General Funds	(\$13,010)	(\$13,010)	(\$24,456)
308.7 Reduce funds for contracts to reflect savings from data analytics se	rvices.		
State General Funds	(\$110,259)	(\$110,259)	(\$147,206)
308.8 Increase funds for merit-based pay adjustments, employee recruitn 2020.	nent, or retentior	n initiatives effe	ctive July 1,
State General Funds		\$53,756	\$0
308.9 <i>Reduce funds for operations.</i> State General Funds			(\$8,281)
308.10 <i>Reduce funds for rent.</i>			
State General Funds			(\$5,200)
308.100 Office Administration (SOS)		Appropriatio	n (HR 702)

SUBLEOU Office Administration (SOS)			
The purpose of this appropriation is to provide administrative support to t	the Office of Secretary of State and i	ts attached agenc	ies.
TOTAL STATE FUNDS	\$3,235,953	\$3,283,233	\$3,006,981
State General Funds	\$3,235,953	\$3,283,233	\$3,006,981
TOTAL AGENCY FUNDS	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5 <i>,</i> 500
Sales and Services Not Itemized	\$5,500	\$5,500	\$5,500
TOTAL PUBLIC FUNDS	\$3,241,453	\$3,288,733	\$3,012,481

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	\$8,565,401	\$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

HB 793 (FY 2021G)	Governor House SAC
Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$8,965,401 \$8,965,401 \$8,965,401
309.1 Increase funds to provide a \$1,000 pay raise to full-ti less.	me, regular employees with current salaries of \$40,000 or
State General Funds	\$126,282 \$0 \$0
309.2 Reduce funds for personnel to reflect savings from the expenditures. (H:Reduce funds to reflect the Governor analyst position and reduce funds for projected expendent reductions in force)	
State General Funds	(\$219,831) (\$219,831) (\$678,609
309.3 Reduce funds for operations to reflect reduced printin	ng and postage expenses.
State General Funds	(\$10,000) (\$10,000) (\$53,739
309.4 <i>Reduce funds for computer charges.</i>	
State General Funds	(\$22,017) (\$22,017) (\$77,012
309.5 <i>Reduce funds for telecommunications to reflect the r</i>	e-deployment of end-user equipment.
State General Funds	(\$38,189) (\$38,189) (\$66,366
309.6 Reduce funds for contracts to reflect savings from red	duced technology consulting services.
State General Funds	(\$27,100) (\$27,100) (\$127,273
309.7 Increase funds for merit-based pay adjustments, emp 2020.	ployee recruitment, or retention initiatives effective July 1,
State General Funds	\$126,894 \$0

309.100 Professional Licensing Boards		Appropriatio	n (HB 793)
The purpose of this appropriation is to protect the public health and welfare by su	pporting all operations of Be	oards which licens	e professions.
TOTAL STATE FUNDS	\$8,374,546	\$8,375,158	\$7,562,402
State General Funds	\$8,374,546	\$8,375,158	\$7,562,402
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	\$8,774,546	\$8,775,158	\$7,962,402

Securities

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 TOTAL PUBLIC FUNDS	\$25,000 \$25,000 \$731,773	\$25,000 \$25,000 \$731,773	\$25,000 \$25,000 \$731,773

310.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

\$6,476

310.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$11,050	\$0

310.100 Securities	A	ppropriation	า (HB 793)		
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 reg	gistration, examinations, i	nvestigation, and			
administrative enforcement actions.					
TOTAL STATE FUNDS	\$713,249	\$717,823	\$706,773		
State General Funds	\$713,249	\$717,823	\$706,773		
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000		

Continuation Budget

\$0

\$0

HB 793 (FY 2021G)	Governor	House	SAC
Sales and Services	\$25,00	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,00		\$25,000
TOTAL PUBLIC FUNDS	\$738,24		\$731,773

Real Estate Commission

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

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

State Ge	eneral Funds	(\$2,922)	(\$2,922)	(\$2,922)
311.2	Reduce funds for the Georgia Technology Authority administrative fee for	GETS contract	management.	
State Ge	eneral Funds	(\$994)	(\$994)	(\$994)
311.3	Increase funds to provide a \$1,000 pay raise to full-time, regular employe	es with current	salaries of \$40),000 or

\$11,333

less. State General Funds

Reduce funds for operations. 311.4 State General Funds (\$64,462) (\$64,462) (\$64,162) Reduce funds for telecommunications to reflect the re-deployment of end-user equipment. 311.5 State General Funds (\$64,000) (\$64,000) (\$64,000) Reduce funds for contracts. 311.6 State General Funds (\$80,000) (\$80,000) (\$70,276) Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 311.7 2020. \$43,280 State General Funds \$0 311.8 Reduce funds for personnel. State General Funds (\$220,308) Reduce funds for motor vehicle purchases. 311.9 State General Funds (\$17,500) **311.10** *Reduce funds for equipment.* State General Funds (\$3,500)

311.100 Real Estate Commission Appropriation (HB 793) 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** \$2,939,996 \$2,971,943 \$2,697,379 **State General Funds** \$2,939,996 \$2,971,943 \$2,697,379 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 \$3,039,996 \$3,071,943 \$2,797,379

Georgia Access to Medical Cannabis Commission		Continuatio	on Budget
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
312.1 Add funds for ongoing operations per HB324 (2019 Session).	_		
State General Funds	\$154,577	\$184,593	\$154,577

Continuation Budget

\$0

\$0

312.99 SAC: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

House: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Governor: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

State General Funds	\$0	\$0	\$0
312.100 Georgia Access to Medical Cannabis Commission	A	ppropriatio	n (HB 793)
The purpose of this appropriation is to provide access to low THC oil for registered G and sale of low THC oil; to develop a network of low THC oil; and to study the use, eg			
TOTAL STATE FUNDS	\$154,577	\$184,593	\$154,577
State General Funds	\$154,577	\$184,593	\$154,577
TOTAL PUBLIC FUNDS	\$154,577	\$184,593	\$154,577

Section 44: Student Finance Commission and Authority, Georgia

	Section Total - (Continuation	
TOTAL STATE FUNDS	\$1,008,423,419	\$1,008,423,419	\$1,008,423,419
State General Funds	\$138,945,795	\$138,945,795	\$138,945,795
Lottery Proceeds	\$869,477,624	\$869,477,624	\$869,477,624
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
Reserved Fund Balances	\$1,278,261	\$1,278,261	\$1,278,261
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261	\$1,278,261
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 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	\$1,018,340,330	\$1,018,340,330	\$1,018,340,330
	Section Total - I	inal	
TOTAL STATE FUNDS		Final \$1,060,172,029	\$1,046,663,210
TOTAL STATE FUNDS State General Funds			\$1,046,663,210 \$123,995,910
	\$1,062,138,445	\$1,060,172,029	
State General Funds	\$1,062,138,445 \$138,873,484	\$1,060,172,029 \$136,907,068	\$123,995,910
State General Funds Lottery Proceeds	\$1,062,138,445 \$138,873,484 \$923,264,961	\$1,060,172,029 \$136,907,068 \$923,264,961	\$123,995,910 \$922,667,300
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS	\$1,062,138,445 \$138,873,484 \$923,264,961 \$38,650	\$1,060,172,029 \$136,907,068 \$923,264,961 \$38,650	\$123,995,910 \$922,667,300 \$38,650
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$1,062,138,445 \$138,873,484 \$923,264,961 \$38,650 \$38,650	\$1,060,172,029 \$136,907,068 \$923,264,961 \$38,650 \$38,650	\$123,995,910 \$922,667,300 \$38,650 \$38,650
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$1,062,138,445 \$138,873,484 \$923,264,961 \$38,650 \$38,650 \$9,278,261	\$1,060,172,029 \$136,907,068 \$923,264,961 \$38,650 \$38,650 \$9,278,261	\$123,995,910 \$922,667,300 \$38,650 \$38,650 \$9,278,261
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances	\$1,062,138,445 \$138,873,484 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261	\$1,060,172,029 \$136,907,068 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261	\$123,995,910 \$922,667,300 \$38,650 \$38,650 \$9,278,261 \$1,278,261
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized	\$1,062,138,445 \$138,873,484 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261	\$1,060,172,029 \$136,907,068 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261	\$123,995,910 \$922,667,300 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Sales and Services	\$1,062,138,445 \$138,873,484 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261 \$8,000,000	\$1,060,172,029 \$136,907,068 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261 \$8,000,000	\$123,995,910 \$922,667,300 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261 \$8,000,000
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Sales and Services Sales and Services Not Itemized	\$1,062,138,445 \$138,873,484 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261 \$8,000,000 \$8,000,000	\$1,060,172,029 \$136,907,068 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261 \$8,000,000 \$8,000,000	\$123,995,910 \$922,667,300 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261 \$8,000,000 \$8,000,000
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,062,138,445 \$138,873,484 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261 \$1,278,261 \$8,000,000 \$8,000,000	\$1,060,172,029 \$136,907,068 \$923,264,961 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261 \$1,278,261 \$8,000,000 \$8,000,000	\$123,995,910 \$922,667,300 \$38,650 \$38,650 \$9,278,261 \$1,278,261 \$1,278,261 \$8,000,000 \$8,000,000 \$600,000

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.

\$10,217,717 \$0 \$10,217,717 \$38,650 \$38,650 \$600,000 \$600,000	\$10,217,717 \$0 \$10,217,717 \$38,650 \$38,650 \$600,000 \$600,000	\$10,217,717 \$0 \$10,217,717 \$38,650 \$38,650 \$600,000 \$600,000
\$600,000	\$600,000	\$600,000
	\$0 \$10,217,717 \$38,650 \$38,650 \$600,000	\$0 \$0 \$10,217,717 \$10,217,717 \$38,650 \$38,650 \$38,650 \$38,650 \$600,000 \$600,000

HB 79	3 (FY 2021G)	Governor	House	SAC
-	ncy to Agency Contracts	\$600,000	\$600,000	\$600,000
TOTAL F	PUBLIC FUNDS	\$10,856,367	\$10,856,367	\$10,856,367
313.1	Reduce funds to reflect an adjustment in the employer share to 19.06%.	e of the Teachers Retirer	ment System fr	om 21.14%
Lottery	Proceeds	(\$9,806)	(\$9,806)	(\$9 <i>,</i> 806)
313.2	Increase funds to reflect an adjustment to cyber security ins Administrative Services.	urance premiums for the	e Department o	of
Lottery	Proceeds	\$690	\$690	\$690
313.3 Lottery	Reduce funds for the Georgia Technology Authority adminis Proceeds	trative fee for GETS con (\$85)	tract managen (\$85)	nent. (\$85)
313.4	Increase funds to provide a \$1,000 pay raise to full-time, reg less.	gular employees with cu	rrent salaries o	f \$40,000 or
Lottery	Proceeds	\$5,893	\$0	\$0
	positions (\$62,590). (H and S:Reduce funds to reflect the Go specialist, one vacant origination and disbursement specialis one vacant student aid services call center supervisor, one v analyst and project manager, and one vacant compliance of three positions (\$62,590))	st, one vacant student a acant senior financial ar	id program ad nalyst, one vac	ministrator, ant business
Lottery	Proceeds	(\$529,666)	(\$529,666)	(\$529,666)
313.6	Reduce funds for motor vehicle expenses (\$500), supplies ar registration fees (\$4,443), and advertising and promotions (resource documents, additional activities, and expenses)		• • •	-
Lottery	Proceeds	(\$63,949)	(\$63,949)	(\$252,895)
313.7	Reduce funds for computer refresh (\$19,800) and for the mo	aintenance of server syst	tems (\$7,502).	
Lottery	Proceeds	(\$27,302)	(\$27,302)	(\$27,302)
313.8	Reduce funds for web development (\$1,100) and software n for technology-related contracts)	naintenance (\$11,286) c	ontracts. (S:Re	duce funds
Lottery	Proceeds	(\$12,386)	(\$12,386)	(\$202,709)
313.9	Increase funds for merit-based pay adjustments, employee i 2020.	recruitment, or retentior	n initiatives eff	ective July 1,
Lottery	Proceeds		\$140,502	\$0
313.10	Reduce funds to reflect the utilization of Federal GEAR UP fue expenditures.	Inds to reimburse GSFC j	for K-12 outrec	ich
Lottery	Proceeds			(\$77,890)
212 1	.00 Commission Administration (GSFC)		Appropriatio	n (HR 793)
	pose of this appropriation is to provide scholarships that reward students			
	ns at eligible Georgia public and private colleges and universities, and pub		60 - 1	
	STATE FUNDS	\$9,581,106 \$9,581,106	\$9,715,715 \$9,715,715	\$9,118,054 \$9,118,054
	y Proceeds EDERAL FUNDS	\$9,581,106 \$38,650	\$9,715,715 \$38,650	\$9,118,054 \$38,650
	al Funds Not Itemized	\$38,650	\$38,650	\$38,650
	NTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000
	Funds Transfers	\$600,000	\$600,000	\$600,000
Age	ncy to Agency Contracts	\$600,000	\$600,000	\$600,000
TOTAL		¢10 210 756	\$10 2E4 26E	¢0.756.704

TOTAL PUBLIC FUNDS

Dual Enrollment

Continuation Budget

\$9,756,704

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	\$100,836,976	\$100,836,976	\$100,836,976
State General Funds	\$100,836,976	\$100,836,976	\$100,836,976
TOTAL PUBLIC FUNDS	\$100,836,976	\$100,836,976	\$100,836,976

\$10,354,365

\$10,219,756

State General Funds		(\$3,982,439)	(\$11,092,067
314.100 Dual Enrollment		Appropriatio	on (HB 793
The purpose of this appropriation is to allow students to pursue postsecondary stud	dy at approved public and		-
nstitutions, while receiving dual high school and college credit for courses successf			
TOTAL STATE FUNDS	\$100,836,976	\$96,854,537	\$89,744,909
State General Funds	\$100,836,976	\$96,854,537 \$96,854,537	\$89,744,909 \$89,744,909
OTAL PUBLIC FUNDS	\$100,836,976	Ş90,854,537	\$89,744,90
Engineer Scholarship		Continuat	•
The purpose of this appropriation is to provide forgivable loans to Georgia resident Macon campus) and retain those students as engineers in the State.	's who are engineering stud	dents at Mercer U	niversity
OTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$1,060,50
State General Funds	\$1,060,500	\$1,060,500	\$1,060,50
OTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$1,060,50
15.1 Reduce funds to reflect an 11% decrease in funding due to pro	ojected decline in state	e revenues.	
State General Funds			(\$116,655
315.100 Engineer Scholarship		Appropriatio	on (HB 793
The purpose of this appropriation is to provide forgivable loans to Georgia resident			-
Macon campus) and retain those students as engineers in the State.	\$1,060,500	\$1,060,500	\$943,84
State General Funds	\$1,060,500	\$1,060,500 \$1,060,500	\$943,84
FOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$943,84
Georgia Military College Scholarship The purpose of this appropriation is to provide outstanding students with a full sch	olarship to attend Georgia	Continuat Military College, 1	•
strengthening Georgia's National Guard with their membership.			
TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,203,24
State General Funds OTAL PUBLIC FUNDS	\$1,203,240 \$1,203,240	\$1,203,240 \$1,203,240	\$1,203,24 \$1,203,24
B16.1 Reduce funds to reflect an 11% decrease in funding due to pro	ojected decline in state	e revenues.	
State General Funds			(\$132,356
316.100 Georgia Military College Scholarship		Appropriatio	on (HB 793
The purpose of this appropriation is to provide outstanding students with a full sch	olarship to attend Georgia	Military College,	thereby
trengthening Georgia's National Guard with their membership. TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,070,88
State General Funds	\$1,203,240	\$1,203,240	\$1,070,88
OTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,070,88
HERO Scholarship		Continuat	ion Budge
The purpose of this appropriation is to provide educational grant assistance to mer Reservists who served in combat zones and the spouses and children of such memb			•
OTAL STATE FUNDS	\$700,000	\$700,000	\$700,00
State General Funds OTAL PUBLIC FUNDS	\$700,000 \$700,000	\$700,000 \$700,000	\$700,00 \$700,00
	+	,,	,
17.1 Reduce funds to reflect an 11% decrease in funding due to pro	ojected decline in state	e revenues.	
	ojected decline in state	e revenues.	(\$77,000
317.1 <i>Reduce funds to reflect an 11% decrease in funding due to pro</i> State General Funds 317.100 HERO Scholarship		e revenues. Appropriatic	
State General Funds			-

Reduce funds to meet the projected need. (S:Reduce funds to reflect an 11% decrease in funding due to

Governor

SAC

HB 793 (FY 2021G)

projected decline in state revenues)

314.1

HB 793 (FY 2021G)		Governor	House	SAC
The purpose of this appropriation is to provide educational grant assi	-	f the Georgia Nati	onal Guard and U	.S. Military
Reservists who served in combat zones and the spouses and children TOTAL STATE FUNDS	oj such members.	\$700,000	\$700,000	\$623,000
State General Funds		\$700,000	\$700,000	\$623,000
TOTAL PUBLIC FUNDS		\$700,000	\$700,000	\$623,000

HOPE GED		Continuati	ion Budget
The purpose of this program is to encourage Georgia's General Edu high school level at an eligible postsecondary institution located in		oursue education b	beyond the
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

318.1 *Reduce funds to meet the projected need for the HOPE GED Grant.*

Lottery Proceeds	(\$1,508,629)	(\$1,508,629)	(\$1,508,629)
318.100 HOPE GED		Appropriatio	on (HB 793)
The purpose of this program is to encourage Georgia's General Educational Development high school level at an eligible postsecondary institution located in Georgia.	ent (GED) recipients to p	oursue education	beyond the
TOTAL STATE FUNDS	\$421,667	\$421,667	\$421,667
Lottery Proceeds	\$421,667	\$421,667	\$421,667
TOTAL PUBLIC FUNDS	\$421,667	\$421,667	\$421,667

HOPE Grant

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

319.100 HOPE Grant <i>Appropriation (HB 793) The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.</i>			
Lottery Proceeds	\$245,254	\$245,254	\$245,254
319.1 Increase funds to meet the projected need for HOPE Grants.			
TOTAL PUBLIC FUNDS	\$66,196,466	\$66,196,466	\$66,196,466
State General Funds Lottery Proceeds	\$06,196,466 \$66,196,466	\$0 \$66,196,466	\$0 \$66,196,466
TOTAL STATE FUNDS	\$66,196,466	\$66,196,466	\$66,196,466

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.				
TOTAL STATE FUNDS	\$66,441,720	\$66,441,720	\$66,441,720	
Lottery Proceeds	\$66,441,720	\$66,441,720	\$66,441,720	
TOTAL PUBLIC FUNDS	\$66,441,720	\$66,441,720	\$66,441,720	

HOPE Scholarships - Private Schools

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 State General Funds Lottery Proceeds TOTAL PUBLIC FUNDS	\$62,017,197 \$0 \$62,017,197 \$62,017,197	\$62,017,197 \$0 \$62,017,197 \$62,017,197	\$62,017,197 \$0 \$62,017,197 \$62,017,197		
320.1 Increase funds to meet the projected need for the HOPE Scholarships - Private Schools.					
Lottery Proceeds	\$4,760,858	\$4,760,858	\$4,760,858		

320.2 Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.

Lottery Proceeds \$1,480,092 \$1,480,092 \$1,480,092

320.100 HOPE Scholarships - Private Schools	Appropriation (HB 793)
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Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC
The purpose of this appropriation is to provide merit scholarships t	o students seeking an associate or baccal	aureate degree at	an eligible
private postsecondary institution. TOTAL STATE FUNDS	\$68,258,147	\$68,258,147	\$68,258,147
Lottery Proceeds	\$68,258,147	\$68,258,147	\$68,258,147
TOTAL PUBLIC FUNDS	\$68,258,147	\$68,258,147	\$68,258,147
HOPE Scholarships - Public Schools		Continua	tion Budget
The purpose of this appropriation is to provide merit scholarships t public postsecondary institution.	o students seeking an associate or baccal	aureate degree at	an eligible
TOTAL STATE FUNDS	\$703,115,948	\$703,115,948	\$703,115,948
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$703,115,948	\$703,115,948	\$703,115,948
TOTAL PUBLIC FUNDS	\$703,115,948	\$703,115,948	\$703,115,948
321.1 Increase funds to meet the projected need for th	ne HOPE Scholarships - Public Schol	ols.	
Lottery Proceeds	\$44,329,271	\$44,194,662	\$44,194,662
321.2 Increase funds to meet the projected need for Ze institutions.	ell Miller Scholarship students atte	nding public po	stsecondary
Lottery Proceeds	\$5,117,102	\$5,117,102	\$5,117,102
321.100 HOPE Scholarships - Public Schools		Appropriati	on (HB 793)
The purpose of this appropriation is to provide merit scholarships t public postsecondary institution.	o students seeking an associate or baccal	aureate degree at	an eligible
TOTAL STATE FUNDS	\$752 562 321	\$752 427 712	\$752 427 712

public posisecondary institution.			
TOTAL STATE FUNDS	\$752,562,321	\$752,427,712	\$752,427,712
Lottery Proceeds	\$752,562,321	\$752,427,712	\$752,427,712
TOTAL PUBLIC FUNDS	\$752,562,321	\$752,427,712	\$752,427,712

Low Interest Loans

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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

322.100 Low Interest Loans

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$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

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

Appropriation (HB 793)

Continuation Budget

(\$136,125)

(\$66,000)

Continuation Budget

323.100 North Georgia Military Scholarship Grants Appropria			Appropriation (HB 793)	
The purpose of this appropriation is to provide outstanding students with a	full scholarship to attend the Univ	nip 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		Continuat	ion Budge	
The purpose of this appropriation is to provide Georgia residents with non- Georgia and to participate in the Reserve Officers Training Corps program.	repayable financial assistance to a	ttend the Universi	ty of North	

TOTAL STATE FUNDS\$1,237,500\$1,237,500\$1,237,500State General Funds\$1,237,500\$1,237,500\$1,237,500TOTAL PUBLIC FUNDS\$1,237,500\$1,237,500\$1,237,500

324.1 *Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.* State General Funds

324.100 North Georgia ROTC Grants		Appropriatio	n (HB 793)
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	\$1,101,375
State General Funds	\$1,237,500	\$1,237,500	\$1,101,375
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,101,375

Public Safety Memorial Grant

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 <i>,</i> 000	\$600,000
State General Funds \$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS \$600,000	\$600,000	\$600,000

325.1 *Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.* State General Funds

325.100 Public Safety Memorial Grant	Δ	Appropriation (HB 793		
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			rivate	
postsecondary institution in the State of Georgia.				
TOTAL STATE FUNDS	\$600,000	\$600,000	\$534,000	
State General Funds	\$600,000	\$600,000	\$534,000	
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$534,000	

REACH Georgia Scholarship

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	\$5,370,000	\$5,370,000	\$5,370,000
State General Funds	\$5,370,000	\$5,370,000	\$5,370,000
TOTAL PUBLIC FUNDS	\$5,370,000	\$5,370,000	\$5,370,000

326.1 Increase funds to meet the projected need pursuant to SB83 (2019 Session). (S:Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues)

State General Funds

\$2,000,000 (\$590,700)

Continuation Budget

6/16/2020

326.100 REACH Georgia Scholarship		Appropriatio	n (HB 793)
The purpose of this appropriation is to provide needs-based scholarships to select and scholarship program, which encourages and supports academically promisin pursuits.	, , ,	5	
TOTAL STATE FUNDS State General Funds	\$5,370,000 \$5,370,000	\$7,370,000 \$7,370,000	\$4,779,300 \$4,779,300

Governor House

	\$3,37,6,666	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	<i>ų 1), 13</i> ,000
State General Funds	\$5,370,000	\$7,370,000	\$4,779,300
TOTAL PUBLIC FUNDS	\$5,370,000	\$7,370,000	\$4,779,300

Service Cancelable Loans

HB 793 (FY 2021G)

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

Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues. 327.1 State General Funds

327.100 Service Cancelable Loans		Appropriation (HB 79		
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	\$934,500	
State General Funds	\$1,050,000	\$1,050,000	\$934,500	
TOTAL PUBLIC FUNDS	\$1,050,000	\$1,050,000	\$934,500	

Tuition Equalization Grants

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
Reserved Fund Balances	\$1,278,261	\$1,278,261	\$1,278,261
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261	\$1,278,261
TOTAL PUBLIC FUNDS	\$24,119,446	\$24,119,446	\$24,119,446

Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues. 328.1 State General Funds

328.100 Tuition Equalization Grants	Appropriation (HB 793		on (HB 793)
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	\$20,328,655
State General Funds	\$22,841,185	\$22,841,185	\$20,328,655
TOTAL AGENCY FUNDS	\$1,278,261	\$1,278,261	\$1,278,261
Reserved Fund Balances	\$1,278,261	\$1,278,261	\$1,278,261
Reserved Fund Balances Not Itemized	\$1,278,261	\$1,278,261	\$1,278,261
TOTAL PUBLIC FUNDS	\$24,119,446	\$24,119,446	\$21,606,916

Nonpublic Postsecondary Education Commission

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

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 329.1

State General Funds	(\$1,910)	(\$1,910)	
to 19.06%.			

Continuation Budget

(\$1,910)

(\$2,512,530)

Continuation Budget

(\$115,500)

Continuation Budget

329.2	Increase funds to provide a \$1,000 pay raise to full-time, reg less.	ular employees with cur	rent salaries of ;	\$40,000 or
State G	eneral Funds	\$1,619	\$0	\$0
329.3	Reduce funds for personnel (\$57,087) and to eliminate the ir	ntern program (\$989).		
State G	eneral Funds	(\$58,076)	(\$58,076)	\$0
329.4	Reduce funds for commission meetings (\$2,539) and travel (\$1,474).		
State G	eneral Funds	(\$4,013)	(\$4,013)	\$0
329.5	Reduce funds for computer refresh.			
State G	eneral Funds	(\$5,323)	(\$5,323)	\$0
329.6	<i>Reduce funds and utilize other funds for operations for the S Coordinator position.</i>	tate Authorization Recip	rocity Agreeme	nt (SARA)
State G	eneral Funds	(\$4,608)	(\$4,608)	\$0
329.7	Increase funds for merit-based pay adjustments, employee r 2020.	ecruitment, or retention	initiatives effec	tive July 1,
State G	eneral Funds		\$17,642	\$0
329.8	Reduce funds to reflect an 11% decrease in funding due to p	rojected decline in state	revenues.	
State G	eneral Funds			(\$109,042
329.2	LOO Nonpublic Postsecondary Education Commissio	n A	ppropriation	(HB 793)
-	pose of this appropriation is to authorize private postsecondary schools in that closed; and resolve complaints.			
TOTAL	STATE FUNDS	\$936,343	\$952,366	\$897,702

Governor

TOTAL STATE FUNDS	\$936,343	\$952,366	\$897,702
State General Funds	\$936,343	\$952,366	\$897,702
TOTAL PUBLIC FUNDS	\$936,343	\$952,366	\$897,702

Section 45: Teachers Retirement System

	Section Total - Continuation			
TOTAL STATE FUNDS	\$220,000	\$220,000	\$220,000	
State General Funds	\$220,000	\$220,000	\$220,000	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,625,993	\$41,625,993	\$41,625,993	
State Funds Transfers	\$41,625,993	\$41,625,993	\$41,625,993	
Retirement Payments	\$41,625,993	\$41,625,993	\$41,625,993	
TOTAL PUBLIC FUNDS	\$41,845,993	\$41,845,993	\$41,845,993	
Section Total - Final				

TOTAL STATE FUNDS	\$190,721	\$190,721	\$190,721
State General Funds	\$190,721	\$190,721	\$190,721
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,625,993	\$41,625,993	\$41,625,993
State Funds Transfers	\$41,625,993	\$41,625,993	\$41,625,993
Retirement Payments	\$41,625,993	\$41,625,993	\$41,625,993
TOTAL PUBLIC FUNDS	\$41,816,714	\$41,816,714	\$41,816,714

Local/Floor COLA

HB 793 (FY 2021G)

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

330.1 *Reduce funds to reflect the declining population of teachers who qualify for benefits.*

State General Funds

330.100 Local/Floor COLA

Appropriation (HB 793)

(\$29,279)

(\$29,279)

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.

(\$29,279)

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$190,72	\$190,721	\$190,721
State General Funds	\$190,72		\$190,721
TOTAL PUBLIC FUNDS	\$190,72		\$190,721

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	\$41,625,993	\$41,625,993	\$41,625,993
State Funds Transfers	\$41,625,993	\$41,625,993	\$41,625,993
Retirement Payments	\$41,625,993	\$41,625,993	\$41,625,993
TOTAL PUBLIC FUNDS	\$41,625,993	\$41,625,993	\$41,625,993

331.100 System Administration (TRS)	Appropriation (HB 793)
The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, includin	g paying retiree benefits, investing
retirement funds, accounting for the status and contributions of active and inactive members, counseling	ng members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,625,993	\$41,625,993	\$41,625,993
State Funds Transfers	\$41,625,993	\$41,625,993	\$41,625,993
Retirement Payments	\$41,625,993	\$41,625,993	\$41,625,993
TOTAL PUBLIC FUNDS	\$41,625,993	\$41,625,993	\$41,625,993

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 19.06% for State Fiscal Year 2021.

Section 46: Technical College System of Georgia

Section 40. Technical conege System of Georgia					
Section Total - Continuation					
\$373,978,376	\$373,978,376	\$373,978,376			
\$373,978,376	\$373,978,376	\$373,978,376			
\$281,961,802	\$281,961,802	\$281,961,802			
\$281,961,802	\$281,961,802	\$281,961,802			
\$390,821,447	\$390,821,447	\$390,821,447			
\$48,941,776	\$48,941,776	\$48,941,776			
\$48,941,776	\$48,941,776	\$48,941,776			
\$341,879,671	\$341,879,671	\$341,879,671			
\$82,521,052	\$82,521,052	\$82,521,052			
\$259,358,619	\$259,358,619	\$259,358,619			
\$4,469,622	\$4,469,622	\$4,469,622			
\$4,469,622	\$4,469,622	\$4,469,622			
\$4,469,622	\$4,469,622	\$4,469,622			
\$1,051,231,247	\$1,051,231,247	\$1,051,231,247			
Continu Total 1					
		\$334,017,312			
		\$334,017,312			
\$281,961,802		\$281,961,802			
		\$281,961,802			
		\$390,821,447			
\$48,941,776		\$48,941,776			
		\$48,941,776			
		\$341,879,671			
		\$82,521,052			
		\$259,358,619			
\$4,469,622		\$4,469,622			
\$4,469,622	\$4,469,622	\$4,469,622			
	Section Total - (\$373,978,376 \$281,961,802 \$281,961,802 \$281,961,802 \$290,821,447 \$48,941,776 \$48,941,776 \$341,879,671 \$82,521,052 \$259,358,619 \$4,469,622 \$4,469,622 \$4,469,622 \$4,469,622 \$1,051,231,247 Section Total - I \$373,269,892 \$273,269,892 \$281,961,802 \$281,961,802 \$390,821,447 \$48,941,776 \$48,941,776 \$48,941,776 \$44,879,671 \$82,521,052 \$259,358,619	Section Total - Continuation \$373,978,376 \$281,961,802 \$281,961,802 \$281,961,802 \$281,961,802 \$281,961,802 \$281,961,802 \$281,961,802 \$281,961,802 \$281,961,802 \$281,961,802 \$281,961,802 \$281,961,02 \$259,358,619 \$4,469,622 \$281,961,802 \$29,358,619 \$29,358,619 \$29,358,619 \$20,521,052 \$20,5			

State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS

Adult Education

Continuation Budget

\$4,469,622

\$4,469,622

\$1,050,522,763 \$1,055,151,915 \$1,011,270,183

\$4,469,622

IB 793 (FY 2021G)	Governor	House	SAC

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	\$16,908,741	\$16,908,741	\$16,908,741
State General Funds	\$16,908,741	\$16,908,741	\$16,908,741
TOTAL FEDERAL FUNDS	\$24,440,037	\$24,440,037	\$24,440,037
Federal Funds Not Itemized	\$24,440,037	\$24,440,037	\$24,440,037
TOTAL AGENCY FUNDS	\$4,145,342	\$4,145,342	\$4,145,342
Intergovernmental Transfers	\$1,434,222	\$1,434,222	\$1,434,222
Intergovernmental Transfers Not Itemized	\$1,434,222	\$1,434,222	\$1,434,222
Sales and Services	\$2,711,120	\$2,711,120	\$2,711,120
Sales and Services Not Itemized	\$2,711,120	\$2,711,120	\$2,711,120
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,021	\$8,021	\$8,021
State Funds Transfers	\$8,021	\$8,021	\$8,021
Agency to Agency Contracts	\$8,021	\$8,021	\$8,021
TOTAL PUBLIC FUNDS	\$45,502,141	\$45,502,141	\$45,502,141

332.1 *Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.*

State General Funds	(\$90,138)	(\$90,138)	(\$90,138)				
332.2 Increase funds to reflect an adjustment to cyber security ins Administrative Services.							
State General Funds	\$4	\$4	\$4				
332.3 Reduce funds for the Georgia Technology Authority adminis	trative fee for GETS con	tract managem	ent.				
State General Funds	(\$118)	(\$118)	(\$118)				
32.4 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.							
State General Funds	\$117,038	\$0	\$0				
332.5 <i>Reduce funds for operations allocations to colleges.</i>							
State General Funds	(\$1,014,525)	(\$1,014,525)	(\$1,014,525)				
332.6 Increase funds for merit-based pay adjustments, employee 2020.	recruitment, or retentio	n initiatives effe	ective July 1,				
State General Funds		\$243,809	\$0				
332.7 Reduce funds for personnel, travel, software and operations	5.						
State General Funds			(\$845,699)				

332.100 Adult Education		Appropriation (HB 793		
The purpose of this appropriation is to develop Georgia's workforce by providing a	dult learners in Georgia wi	th basic reading, v	vriting,	
computation, speaking, listening, and technology skills; to provide secondary instru	iction to adults without a l	high school diplom	na; and to	
provide oversight of GED preparation, testing, and the processing of diplomas and	transcripts.			
TOTAL STATE FUNDS	\$15,921,002	\$16,047,773	\$14,958,265	
State General Funds	\$15,921,002	\$16,047,773	\$14,958,265	
TOTAL FEDERAL FUNDS	\$24,440,037	\$24,440,037	\$24,440,037	
Federal Funds Not Itemized	\$24,440,037	\$24,440,037	\$24,440,037	
TOTAL AGENCY FUNDS	\$4,145,342	\$4,145,342	\$4,145,342	
Intergovernmental Transfers	\$1,434,222	\$1,434,222	\$1,434,222	
Intergovernmental Transfers Not Itemized	\$1,434,222	\$1,434,222	\$1,434,222	
Sales and Services	\$2,711,120	\$2,711,120	\$2,711,120	
Sales and Services Not Itemized	\$2,711,120	\$2,711,120	\$2,711,120	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,021	\$8,021	\$8,021	
State Funds Transfers	\$8,021	\$8,021	\$8,021	
Agency to Agency Contracts	\$8,021	\$8,021	\$8,021	
TOTAL PUBLIC FUNDS	\$44,514,402	\$44,641,173	\$43,551,665	

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	\$8,632,983	\$8,632,983	\$8,632,983
State General Funds	\$8,632,983	\$8,632,983	\$8,632,983
TOTAL AGENCY FUNDS	\$4,527	\$4,527	\$4,527

HB 79	3 (FY 2021G)	Governor	House	SAC
Sale	and Services and Services Not Itemized PUBLIC FUNDS	\$4,527 \$4,527 \$8,637,510	\$4,527 \$4,527 \$8,637,510	\$4,527 \$4,527 \$8,637,510
333.1	<i>Reduce funds to reflect an adjustment in the employer s to 19.06%.</i>	hare of the Teachers Retire	ment System fr	om 21.14%
State G	eneral Funds	(\$19,946)	(\$19,946)	(\$19,946)
333.2	<i>Reduce funds to reflect an adjustment to cyber security</i> <i>Administrative Services.</i>	insurance premiums for the	Department oj	f
State G	eneral Funds	(\$64)	(\$64)	(\$64)
333.3 State G	Reduce funds for the Georgia Technology Authority adm eneral Funds	ninistrative fee for GETS con (\$315)	tract managen [,] (\$315)	nent. (\$315)
333.4	Increase funds to provide a \$1,000 pay raise to full-time less.			
	eneral Funds	\$9,355	\$0	\$0
333.5	Reduce funds and fund one position jointly in the Depar Governor's Office of Workforce Development program u	tilizing existing federal fund	ls.	
	eneral Funds	(\$138,199)	(\$138,199)	(\$138,199)
333.6	Reduce funds and transfer one position from the Depart Technical Education program.	mental Administration (TCS	G) program to	the
State G	eneral Funds	(\$162,839)	(\$162,839)	(\$162,839)
333.7	<i>Reduce funds for personnel. (H and S:Reduce funds to re administrative positions)</i>	flect the Governor's intent t	o consolidate s	even
State G	eneral Funds	(\$517,748)	(\$517,748)	(\$517,748)
333.8	Reduce funds for one vacant position. (H and S:Reduce J vacant administrative assistant)	unds to reflect the Governo	r's intent to elir	ninate one
State G	eneral Funds	(\$58,932)	(\$58,932)	(\$58,932)
333.9	Reduce funds for travel (\$116,000) and software license	s (\$63,536).		
State G	eneral Funds	(\$179,536)	(\$179,536)	(\$179,536)
333.10	Reduce funds for computer purchases.			
State G	eneral Funds	(\$15,600)	(\$15,600)	(\$15,600)
333.11	Transfer funds from the Technical Education program to system-wide administrative services.	the Departmental Adminis	tration (TCSG) إ	orogram for
	eneral Funds l Funds Not Itemized	\$26,694,938 \$3,905,180	\$0 \$0	\$0 \$0
	nd Services Not Itemized	\$12,674,050	\$0 \$0	\$0 \$0
Total P	ublic Funds:	\$43,274,168	\$0	\$0
333.12	Reduce funds and fund four positions transferred from t Administration (TCSG) program utilizing existing other f		gram to the Dep	partmental
State G	eneral Funds	(\$424,350)	(\$424,350)	\$0
333.13	Increase funds for merit-based pay adjustments, employ 2020.	vee recruitment, or retention	n initiatives effe	ective July 1,
State G	eneral Funds		\$122,288	\$0
333.14	Reduce funds for travel, software, and operations.			
State G	eneral Funds			(\$112,706)
333.1	100 Departmental Administration (TCSG)		Appropriatio	on (HB 793)
The pu	pose of this appropriation is to provide statewide administrative serv	rices to support the state workfor		
	aken by the department through its associated programs and institut STATE FUNDS	ions. \$33,819,747	\$7,237,742	\$7,427,098
	General Funds	\$33,819,747	\$7,237,742	\$7,427,098 \$7,427,098
	FEDERAL FUNDS	\$3,905,180 \$2,005,180		
reder	al Funds Not Itemized AGENCY FUNDS	\$3,905,180 \$12,678,577	\$4,527	\$4,527
TOTAL	AGENCIFONDS	<i><i>q12,0,0,0,1,<i>1,1,1,1,1,1,1,1,1,1,1,1,1,<i>1,<i>1,<i>1,1,<i>1,11,11,11,1111,11,11,1,1,1,</i></i></i></i></i></i></i>	Ψ I)32I	Ŷ 1,3Ľ,

HB 793 (FY 2021G)	Governor	House	SAC
Sales and Services Not Itemized	\$12,678,577	\$4,527	\$4,527
TOTAL PUBLIC FUNDS	\$50,403,504	\$7,242,269	\$7,431,625

Economic Development and Customized Services

The purpose of this appropriation is to provide customized services for existing businesses in the state.

Continuation Budget

\$0

(\$185,393)

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	\$4,389,076	\$4,389,076	\$4,389,076
Federal Funds Not Itemized	\$4,389,076	\$4,389,076	\$4,389,076
TOTAL AGENCY FUNDS	\$21,939,631	\$21,939,631	\$21,939,631
Sales and Services	\$21,939,631	\$21,939,631	\$21,939,631
Sales and Services Not Itemized	\$21,939,631	\$21,939,631	\$21,939,631
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,079,822	\$2,079,822	\$2,079,822
State Funds Transfers	\$2,079,822	\$2,079,822	\$2,079,822
Agency to Agency Contracts	\$2,079,822	\$2,079,822	\$2,079,822
TOTAL PUBLIC FUNDS	\$31,800,593	\$31,800,593	\$31,800,593

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 334.1 to 19.06%.

State General Funds	(\$7,799)	(\$7,799)	(\$7,799)
334.2 <i>Reduce funds to reflect an adjustment to cyber security insurance Administrative Services.</i>	premiums for the De	partment of	
State General Funds	(\$3)	(\$3)	(\$3)

Reduce funds for four consultants for customized business training in welding and industrial maintenance. 334.3 State General Funds (\$280,000) (\$280,000) (\$280,000)

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 334.4 2020. \$19,601

State General Funds

Reduce funds for personnel, travel, software, and operations, and the implementation of a tiered furlough 334.5 plan.

State General Funds

334.100 Economic Development and Customized Service	ces	Appropriatio	on (HB 793)
The purpose of this appropriation is to provide customized services for existing b	usinesses in the state.		
TOTAL STATE FUNDS	\$3,104,262	\$3,123,863	\$2,918,869
State General Funds	\$3,104,262	\$3,123,863	\$2,918,869
TOTAL FEDERAL FUNDS	\$4,389,076	\$4,389,076	\$4,389,076
Federal Funds Not Itemized	\$4,389,076	\$4,389,076	\$4,389,076
TOTAL AGENCY FUNDS	\$21,939,631	\$21,939,631	\$21,939,631
Sales and Services	\$21,939,631	\$21,939,631	\$21,939,631
Sales and Services Not Itemized	\$21,939,631	\$21,939,631	\$21,939,631
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,079,822	\$2,079,822	\$2,079,822
State Funds Transfers	\$2,079,822	\$2,079,822	\$2,079,822
Agency to Agency Contracts	\$2,079,822	\$2,079,822	\$2,079,822
TOTAL PUBLIC FUNDS	\$31,512,791	\$31,532,392	\$31,327,398

Governor's Office of Workforce Development

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 \$O \$204,989,474 TOTAL FEDERAL FUNDS \$204,989,474 \$204,989,474 \$204,989,474 \$204,989,474 \$204,989,474 Federal Funds Not Itemized TOTAL AGENCY FUNDS \$22,832 \$22,832 \$22,832 Sales and Services \$22,832 \$22,832 \$22,832 Sales and Services Not Itemized \$22,832 \$22.832 \$22.832 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$450,000 \$450,000 \$450,000 State Funds Transfers \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 Agency to Agency Contracts TOTAL PUBLIC FUNDS \$205,462,306 \$205,462,306 \$205,462,306

Continuation Budget

335.1 Fund one position jointly funded in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing \$138,199 in existing federal funds. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
335.100 Governor's Office of Workforce Developmen	t	Appropriati	on (HB 793)
The purpose of this appropriation is to improve the job training and marketab	pility of Georgia's workforce.		
TOTAL FEDERAL FUNDS	\$204,989,474	\$204,989,474	\$204,989,474
Federal Funds Not Itemized	\$204,989,474	\$204,989,474	\$204,989,474
TOTAL AGENCY FUNDS	\$22,832	\$22,832	\$22,832
Sales and Services	\$22,832	\$22,832	\$22,832
Sales and Services Not Itemized	\$22,832	\$22,832	\$22,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$450,000	\$450,000	\$450,000
State Funds Transfers	\$450,000	\$450,000	\$450,000
Agency to Agency Contracts	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$205,462,306	\$205,462,306	\$205,462,306

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	\$11,348,906	\$11,348,906	\$11,348,906
State General Funds	\$11,348,906	\$11,348,906	\$11,348,906
TOTAL AGENCY FUNDS	\$4,247	\$4,247	\$4,247
Sales and Services	\$4,247	\$4,247	\$4,247
Sales and Services Not Itemized	\$4,247	\$4,247	\$4,247
TOTAL PUBLIC FUNDS	\$11,353,153	\$11,353,153	\$11,353,153

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 336.1 to 19.06%.

State General Funds (\$53,593) (\$53,593) (\$53,593) 336.2 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds (\$66) (\$66) (\$66) Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 336.3 State General Funds (\$1,156) (\$1,156) (\$1,156)

336.4	Increase funds to provide a \$1,000 pay raise to full-time, regular emp less.	loyees with curren	t salaries of \$4	0,000 or
State Ge	neral Funds	\$6,475	\$0	\$0

Reduce funds for training. 336.5

State General Funds

(\$680,934) (\$680,934) (\$680,934)

\$137,191

\$0

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 336.6 2020.

State General Funds

Reduce funds for personnel, travel, software and operations, and the implementation of a tiered furlough plan. 336.7 State General Funds (\$437,796)

336.100 Quick Start		Appropriatio	on (HB 793)
The purpose of this appropriation is to promote job creation and retentio	n by developing and delivering custo	mized workforce	training for
Georgia businesses during start-up, expansion, or when they make capito	al investments in new technology, pr	ocesses, or produc	ct lines in order
to remain competitive in the global marketplace.			
TOTAL STATE FUNDS	\$10,619,632	\$10,750,348	\$10,175,361
State General Funds	\$10,619,632	\$10,750,348	\$10,175,361
TOTAL AGENCY FUNDS	\$4,247	\$4,247	\$4,247
Sales and Services	\$4,247	\$4,247	\$4,247
Sales and Services Not Itemized	\$4,247	\$4,247	\$4,247
TOTAL PUBLIC FUNDS	\$10,623,879	\$10,754,595	\$10,179,608

\$1,454,753

\$3,513,691

\$0

\$0

\$0

\$3,513,691

\$0

\$0

\$3,513,691

Continuation Budget

Technical Education

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

	¢222.005.002	6222 605 602	6222 COF CO2
TOTAL STATE FUNDS	\$333,695,682	\$333,695,682	\$333,695,682
State General Funds	\$333,695,682	\$333,695,682	\$333,695,682
TOTAL FEDERAL FUNDS	\$48,143,215	\$48,143,215	\$48,143,215
Federal Funds Not Itemized	\$48,143,215	\$48,143,215	\$48,143,215
TOTAL AGENCY FUNDS	\$364,704,868	\$364,704,868	\$364,704,868
Intergovernmental Transfers	\$47,507,554	\$47,507,554	\$47,507,554
Intergovernmental Transfers Not Itemized	\$47,507,554	\$47,507,554	\$47,507,554
Sales and Services	\$317,197,314	\$317,197,314	\$317,197,314
Sales and Services Not Itemized	\$57,838,695	\$57,838,695	\$57,838,695
Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,931,779	\$1,931,779	\$1,931,779
State Funds Transfers	\$1,931,779	\$1,931,779	\$1,931,779
Agency to Agency Contracts	\$1,931,779	\$1,931,779	\$1,931,779
TOTAL PUBLIC FUNDS	\$748,475,544	\$748,475,544	\$748,475,544

337.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State Ge	neral Funds	(\$2,129,210)	(\$2,129,210)	(\$2,129,210)
337.2	Increase funds to reflect an adjustment to cyber security insurance p	remiums for the	Department of	1

State G	eneral Funds	\$2,558	\$2,558	\$2,558
337.3	Reduce funds for the Georgia Technology Authority administrative fee fo	or GETS contrac	t management	: .
State G	eneral Funds	(\$37,287)	(\$37,287)	(\$37 <i>,</i> 287)

337.4 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds

Administrative Services.

337.5 Increase funds to reflect a 1.5% increase in credit hours (\$3,706,709) and a 0.3% decrease in square footage ((\$193,018)).

- State General Funds
- **337.6** Transfer funds from the Technical Education program to the Departmental Administration (TCSG) program for system-wide administrative services.

State General Funds	(\$26,694,938)	\$0	\$0
Federal Funds Not Itemized	(\$3,905,180)	\$0	\$0
Sales and Services Not Itemized	(\$12,674,050)	\$0	\$0
Total Public Funds:	(\$43,274,168)	\$0	\$0

337.7 Fund one position transferred from the Departmental Administration (TCSG) program to the Technical Education program utilizing \$162,839 in existing federal funds. (G:YES)(H:YES)(S:YES)

State General Funds	

337.8 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds\$5,543,884\$0337.9Increase funds for the Rural Technical Worker Pilot Program.State General Funds\$150,000\$0337.10Reduce funds and fund four positions which support the TCSG Foundation utilizing existing other funds.

(\$424,350)

337.11 Reduce funds for personnel, travel, software and operations, the implementation of furlough plans, and downsize and eliminate programs and the utilization of other funds.

State General Funds

State General Funds

(\$36,083,365)

HB 793 (FY 2021G)	G	iovernor	House	SAC

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	\$309,805,249	\$340,739,318	\$298,537,719
State General Funds	\$309,805,249	\$340,739,318	\$298,537,719
TOTAL FEDERAL FUNDS	\$44,238,035	\$48,143,215	\$48,143,215
Federal Funds Not Itemized	\$44,238,035	\$48,143,215	\$48,143,215
TOTAL AGENCY FUNDS	\$352,030,818	\$364,704,868	\$364,704,868
Intergovernmental Transfers	\$47,507,554	\$47,507,554	\$47,507,554
Intergovernmental Transfers Not Itemized	\$47,507,554	\$47,507,554	\$47,507,554
Sales and Services	\$304,523,264	\$317,197,314	\$317,197,314
Sales and Services Not Itemized	\$45,164,645	\$57,838,695	\$57,838,695
Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,931,779	\$1,931,779	\$1,931,779
State Funds Transfers	\$1,931,779	\$1,931,779	\$1,931,779
Agency to Agency Contracts	\$1,931,779	\$1,931,779	\$1,931,779
TOTAL PUBLIC FUNDS	\$708,005,881	\$755,519,180	\$713,317,581

Section 47: Transportation, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$2,003,209,045	\$2,003,209,045	\$2,003,209,045
State General Funds	\$77,342,738	\$77,342,738	\$77,342,738
State Motor Fuel Funds	\$1,925,866,307	\$1,925,866,307	\$1,925,866,307
TOTAL FEDERAL FUNDS	\$1,607,707,398	\$1,607,707,398	\$1,607,707,398
Federal Funds Not Itemized	\$93,011,369	\$93,011,369	\$93,011,369
Federal Highway AdminPlanning & Construction CFDA20.205	\$1,514,696,029	\$1,514,696,029	\$1,514,696,029
TOTAL AGENCY FUNDS	\$98,044,213	\$98,044,213	\$98,044,213
Intergovernmental Transfers	\$39,424,872	\$39,424,872	\$39,424,872
Intergovernmental Transfers Not Itemized	\$39,424,872	\$39,424,872	\$39,424,872
Sales and Services	\$58,619,341	\$58,619,341	\$58,619,341
Sales and Services Not Itemized	\$58,619,341	\$58,619,341	\$58,619,341
TOTAL PUBLIC FUNDS	\$3,708,960,656	\$3,708,960,656	\$3,708,960,656

	Section Total - I	Final	
TOTAL STATE FUNDS	\$2,043,833,885	\$2,059,769,639	\$1,778,986,092
State General Funds	\$66,345,709	\$82,281,463	\$64,965,078
State Motor Fuel Funds	\$1,977,488,176	\$1,977,488,176	\$1,714,021,014
TOTAL FEDERAL FUNDS	\$1,607,707,398	\$1,607,707,398	\$1,607,707,398
Federal Funds Not Itemized	\$93,011,369	\$93,011,369	\$93,011,369
Federal Highway AdminPlanning & Construction CFDA20.205	\$1,514,696,029	\$1,514,696,029	\$1,514,696,029
TOTAL AGENCY FUNDS	\$98,044,213	\$98,044,213	\$98,044,213
Intergovernmental Transfers	\$39,424,872	\$39,424,872	\$39,424,872
Intergovernmental Transfers Not Itemized	\$39,424,872	\$39,424,872	\$39,424,872
Sales and Services	\$58,619,341	\$58,619,341	\$58,619,341
Sales and Services Not Itemized	\$58,619,341	\$58,619,341	\$58,619,341
TOTAL PUBLIC FUNDS	\$3,749,585,496	\$3,765,521,250	\$3,484,737,703

Capital Construction Projects

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

	¢024.007.002	6024.007.002	6024 007 602
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 AdminPlanning & 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

338.1 Increase funds based on projected revenues per HB170 (2015 Session).

State Motor Fuel Funds

\$36,949,972 \$36,949,972 \$0

Continuation Budget

338.2 Increase funds to properly reflect the use of transportation	on fees collected pursuant	t to HB170 (201	5 Session).
State General Funds		\$15,872,849	\$(
338.3 <i>Reduce funds for projects.</i>			
State Motor Fuel Funds			(\$97,274,415
			(997,274,413
338.100 Capital Construction Projects		Appropriati	
The purpose of this appropriation is to provide funding for capital outlay road	construction and enhancemen	nt projects on loca	l and state road
systems. TOTAL STATE FUNDS	\$871,947,664	\$887,820,513	\$737,723,27
State General Funds	\$871,947,004	\$15,872,849	\$757,725,27 \$(
State Motor Fuel Funds	\$871,947,664	\$871,947,664	\$737,723,27
TOTAL FEDERAL FUNDS	\$862,452,699	\$862,452,699	\$862,452,69
Federal Highway AdminPlanning & 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	\$1,789,700,793	\$1,805,573,642	Ş1,055,470,400
Capital Maintenance Projects		Continua	tion Budge
The purpose of this appropriation is to provide funding for capital outlay for n	naintenance projects.		U
TOTAL STATE FUNDS	\$177,547,536	\$177,547,536	\$177,547,536
State General Funds	\$177,547,536 \$0	\$177,547,536 \$0	
State General Funds State Motor Fuel Funds	\$0 \$177,547,536	\$0 \$177,547,536	\$(\$177,547,536
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS	\$0 \$177,547,536 \$281,600,000	\$0 \$177,547,536 \$281,600,000	\$(\$177,547,53) \$281,600,000
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205	\$0 \$177,547,536 \$281,600,000 \$281,600,000	\$0 \$177,547,536 \$281,600,000 \$281,600,000	\$0 \$177,547,530 \$281,600,000 \$281,600,000
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574	\$(\$177,547,53(\$281,600,000 \$281,600,000 \$350,574
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574	\$177,547,536 \$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$350,574 \$350,574
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$350,574 \$459,498,110	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2)	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$350,574 \$459,498,110	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$350,574 \$459,498,110
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2) State Motor Fuel Funds	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$459,498,541	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$459,498,110
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$4,948,541 \$4,948,541	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$(\$(5 Session).
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$459,498,541	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$459,498,110
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$4,948,541 \$4,948,541	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$(\$(5 Session).
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$4,948,541 \$4,948,541	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$(\$(5 Session).
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds 339.3 Reduce funds for projects. State Motor Fuel Funds 339.100 Capital Maintenance Projects	\$0 \$177,547,536 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893 on fees collected pursuant	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$4,948,541 \$4,948,541	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$(\$459,498,110) \$(\$ 5 Session). \$(\$ (\$42,118,586) \$(\$
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds 339.3 Reduce funds for projects. State Motor Fuel Funds 339.100 Capital Maintenance Projects The purpose of this appropriation is to provide funding for capital outlay for n	\$0 \$177,547,536 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893 on fees collected pursuant	\$0 \$177,547,536 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$4,948,541 t to HB170 (201 \$500,000	\$(\$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$(\$25 Session). \$(\$42,118,586 50n (HB 793
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds 339.3 Reduce funds for projects. State Motor Fuel Funds 339.100 Capital Maintenance Projects The purpose of this appropriation is to provide funding for capital outlay for n TOTAL STATE FUNDS	\$0 \$177,547,536 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893 on fees collected pursuant for fees collected pursuant	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$459,498,110 \$459,498,110 \$459,498,541 \$4,948,541 \$500,000 \$500,000	\$(\$177,547,53(\$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$(\$ 5 Session). \$((\$42,118,586 On (HB 793 \$135,428,950
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds 339.3 Reduce funds for projects. State Motor Fuel Funds 339.100 Capital Maintenance Projects The purpose of this appropriation is to provide funding for capital outlay for m TOTAL STATE FUNDS State General Funds	\$0 \$177,547,536 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893 on fees collected pursuant naintenance projects. \$184,379,429 \$0	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$459,498,110 \$459,498,110 \$459,498,541 \$459,498,541 \$500,000 \$500,000	\$ \$177,547,53 \$281,600,00 \$281,600,00 \$350,57 \$350,57 \$350,57 \$459,498,11 \$ 5 Session). \$ (\$42,118,586 0n (HB 793 \$135,428,956 \$
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds 339.3 Reduce funds for projects. State Motor Fuel Funds 339.100 Capital Maintenance Projects The purpose of this appropriation is to provide funding for capital outlay for m TOTAL STATE FUNDS State General Funds State General Funds State General Funds State General Funds	\$0 \$177,547,536 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893 on fees collected pursuant maintenance projects. \$184,379,429 \$0 \$184,379,429	\$0 \$177,547,536 \$281,600,000 \$350,574 \$350,574 \$459,498,110 \$459,498,110 \$459,498,541 \$500,000 \$500,000 \$182,996,077 \$500,000 \$182,496,077	\$177,547,530 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$15 Session). \$15 Session). \$15 Session). \$135,428,950 \$135,428,950 \$135,428,950
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds 339.3 Reduce funds for projects. State Motor Fuel Funds 339.100 Capital Maintenance Projects The purpose of this appropriation is to provide funding for capital outlay for n TOTAL STATE FUNDS State General Funds State Motor Fuel Funds State Motor Fuel Funds State General Funds State Motor Fuel Funds State Motor Fuel Funds State Motor Fuel Funds	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893 on fees collected pursuant for fees collected pursuant so fees collected pursuant \$184,379,429 \$0 \$184,379,429 \$281,600,000	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$459,498,110 \$4,948,541 \$4,948,541 \$500,000 \$500,000 \$182,996,077 \$500,000 \$182,496,077 \$281,600,000	\$ \$177,547,53 \$281,600,000 \$281,600,000 \$350,57 \$350,57 \$350,57 \$350,57 \$459,498,110 \$ 5 Session). \$ (\$42,118,586 on (HB 793 \$135,428,950 \$
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds 339.3 Reduce funds for projects. State Motor Fuel Funds 339.100 Capital Maintenance Projects The purpose of this appropriation is to provide funding for capital outlay for n TOTAL STATE FUNDS State General Funds State Motor Fuel Funds State Motor Fuel Funds State General Funds State General Funds State General Funds State General Funds State Motor Fuel Funds TOTAL STATE FUNDS State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893 on fees collected pursuant maintenance projects. \$184,379,429 \$0 \$184,379,429 \$281,600,000 \$281,600,000	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$459,498,110 \$459,498,110 \$459,498,541 \$459,498,541 \$500,000 \$500,000 \$182,996,077 \$500,000 \$182,496,077 \$281,600,000 \$281,600,000	\$ \$177,547,53 \$281,600,000 \$281,600,000 \$350,57 \$350,57 \$350,57 \$350,57 \$459,498,110 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds 339.3 Reduce funds for projects. State Motor Fuel Funds 339.100 Capital Maintenance Projects The purpose of this appropriation is to provide funding for capital outlay for n TOTAL STATE FUNDS State General Funds State Motor Fuel Funds TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893 on fees collected pursuant paintenance projects. \$184,379,429 \$0 \$184,379,429 \$281,600,000 \$281,600,000 \$350,574	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$459,498,110 \$459,498,110 \$459,498,110 \$500,000 \$500,000 \$182,996,077 \$500,000 \$182,496,077 \$281,600,000 \$281,600,000 \$350,574	\$177,547,530 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$350,574 \$459,498,110 \$155 Session). \$155 Session). \$135,428,950 \$135,428,950 \$135,428,950 \$281,600,000 \$281,600,000 \$350,574
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 339.1 Increase funds based on projected revenues per HB170 (2 State Motor Fuel Funds 339.2 Increase funds to properly reflect the use of transportation State General Funds 339.3 Reduce funds for projects. State Motor Fuel Funds 339.100 Capital Maintenance Projects The purpose of this appropriation is to provide funding for capital outlay for n TOTAL STATE FUNDS State General Funds State Motor Fuel Funds State Motor Fuel Funds State General Funds State General Funds State General Funds State General Funds State Motor Fuel Funds TOTAL STATE FUNDS State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 2015 Session). \$6,831,893 on fees collected pursuant maintenance projects. \$184,379,429 \$0 \$184,379,429 \$281,600,000 \$281,600,000	\$0 \$177,547,536 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$459,498,110 \$459,498,110 \$459,498,541 \$459,498,541 \$500,000 \$500,000 \$182,996,077 \$500,000 \$182,496,077 \$281,600,000 \$281,600,000	\$ \$177,547,530 \$281,600,000 \$281,600,000 \$350,574 \$350,574 \$350,574 \$459,498,110 \$ 5 Session). \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Construction Administration

HB 793 (FY 2021G)

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 State General Funds	\$101,192,556 \$0	\$101,192,556 \$0	\$101,192,556 \$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 AdminPlanning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990

Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC
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
2020. State Motor Fuel Funds		\$2,359,557	\$0
State Motor Fuel Funds340.2 Increase funds to annualize merit-based pay adjust	stments, employee recruitment,		
effective July 1, 2019.			
State Motor Fuel Funds		\$2,271,742	\$0
340.3 <i>Reduce funds to reflect projected expenditures.</i>			
State Motor Fuel Funds			(\$1,689,836)

340.100 Construction Administration *Appropriation (HB 793) 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	\$105,823,855	\$99,502,720
State Motor Fuel Funds	\$101,192,556	\$105,823,855	\$99,502,720
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway AdminPlanning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$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	\$160,565,464	\$154,244,329

Data Collection, Compliance and Reporting

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 State General Funds	\$2,951,687 \$0	\$2,951,687 \$0	\$2,951,687 \$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 AdminPlanning & Construction CFDA20.205	\$9,043,897	\$9,043,897	\$9,043,897
TOTAL PUBLIC FUNDS	\$11,995,584	\$11,995,584	\$11,995,584

341.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State Motor Fuel Funds	\$53,028	\$0
341.2 Increase funds to annualize merit-based pay adjustments, employee recruitment effective July 1, 2019.	, or retention initio	atives
State Motor Fuel Funds	\$52,524	\$0
341.3 <i>Reduce funds to reflect projected expenditures.</i>		
State Motor Fuel Funds		(\$120,000)

341.100 Data Collection, Compliance and Reporting		Appropriatio	on (HB 793)
The purpose of this appropriation is to collect and disseminate crash, accident, ro	ad, and traffic data in accor	dance with state a	and federal law
in order to provide current and accurate information for planning and public awa	reness needs.		
TOTAL STATE FUNDS	\$2,951,687	\$3,057,239	\$2,831,687
State Motor Fuel Funds	\$2,951,687	\$3,057,239	\$2,831,687
TOTAL FEDERAL FUNDS	\$9,043,897	\$9,043,897	\$9,043,897
Federal Highway AdminPlanning & Construction CFDA20.205	\$9,043,897	\$9,043,897	\$9,043,897
TOTAL PUBLIC FUNDS	\$11,995,584	\$12,101,136	\$11,875,584

Departmental Administration (DOT)

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.

Continuation Budget

Continuation Budget

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$69,999,177	\$69,999,177	\$69,999,177
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$69,999,177	\$69,999,177	\$69,999,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway AdminPlanning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$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	\$81,237,970	\$81,237,970	\$81,237,970
342.1 Increase funds for merit-based pay adjustments, em 2020.	ployee recruitment, or retentio	n initiatives eff	ective July 1,
State Motor Fuel Funds		\$833,678	\$0
342.2 Increase funds to annualize merit-based pay adjustr effective July 1, 2019.	nents, employee recruitment, o	or retention initi	atives
State Motor Fuel Funds		\$784,284	\$0
342.3 <i>Reduce funds to reflect projected expenditures.</i>			
State Motor Fuel Funds			
			(\$1,206,052)
342.100 Departmental Administration (DOT)		Appropriatio	
342.100 Departmental Administration (DOT) The purpose of this appropriation is to plan, construct, maintain, and in	prove the state's roads and bridges;		on (HB 793)
· · · · ·			on (HB 793)
The purpose of this appropriation is to plan, construct, maintain, and in support for other modes of transportation such as mass transit, airports			on (HB 793) and financial \$68,793,125
The purpose of this appropriation is to plan, construct, maintain, and in support for other modes of transportation such as mass transit, airports	, railroads and waterways.	provide planning o	on (HB 793) and financial
The purpose of this appropriation is to plan, construct, maintain, and in support for other modes of transportation such as mass transit, airports TOTAL STATE FUNDS State Motor Fuel Funds TOTAL FEDERAL FUNDS	, railroads and waterways. \$69,999,177 \$69,999,177 \$10,839,823	provide planning o \$71,617,139 \$71,617,139 \$10,839,823	on (HB 793) and financial \$68,793,125 \$68,793,125 \$10,839,823
The purpose of this appropriation is to plan, construct, maintain, and in support for other modes of transportation such as mass transit, airports TOTAL STATE FUNDS State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205	, railroads and waterways. \$69,999,177 \$69,999,177 \$10,839,823 \$10,839,823	provide planning c \$71,617,139 \$71,617,139 \$10,839,823 \$10,839,823	on (HB 793) and financial \$68,793,125 \$68,793,125 \$10,839,823 \$10,839,823
The purpose of this appropriation is to plan, construct, maintain, and in support for other modes of transportation such as mass transit, airports TOTAL STATE FUNDS State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS	, railroads and waterways. \$69,999,177 \$69,999,177 \$10,839,823 \$10,839,823 \$398,970	provide planning c \$71,617,139 \$71,617,139 \$10,839,823 \$10,839,823 \$398,970	on (HB 793) and financial \$68,793,125 \$68,793,125 \$10,839,823 \$10,839,823 \$398,970
The purpose of this appropriation is to plan, construct, maintain, and in support for other modes of transportation such as mass transit, airports TOTAL STATE FUNDS State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services	, railroads and waterways. \$69,999,177 \$69,999,177 \$10,839,823 \$10,839,823 \$398,970 \$398,970	provide planning c \$71,617,139 \$71,617,139 \$10,839,823 \$10,839,823 \$398,970 \$398,970	on (HB 793) and financial \$68,793,125 \$68,793,125 \$10,839,823 \$10,839,823 \$398,970 \$398,970
The purpose of this appropriation is to plan, construct, maintain, and in support for other modes of transportation such as mass transit, airports TOTAL STATE FUNDS State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS	, railroads and waterways. \$69,999,177 \$69,999,177 \$10,839,823 \$10,839,823 \$398,970	provide planning c \$71,617,139 \$71,617,139 \$10,839,823 \$10,839,823 \$398,970	on (HB 793) and financial \$68,793,125 \$68,793,125 \$10,839,823 \$10,839,823 \$398,970

Intermodal

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	\$19,862,509	\$19,862,509	\$19,862,509
State General Funds	\$19,862,509	\$19,862,509	\$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	\$687,760	\$687,760	\$687,760
Intergovernmental Transfers Not Itemized	\$687,760	\$687,760	\$687,760
Sales and Services	\$94,472	\$94,472	\$94,472
Sales and Services Not Itemized	\$94,472	\$94,472	\$94,472
Sales and Services Not Itemized	\$94,472	\$94,472	\$94,472
TOTAL PUBLIC FUNDS	\$113,506,110	\$113,506,110	\$113,506,110

Increase funds for contracts for the operation of the Sapelo Island ferry at the Department of Natural 343.1 Resources. (H and S:NO; Reflect funds in the Department of Natural Resources Wildlife Resources program)

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 343.2 2020.

State General Funds \$62,905 \$0 Increase funds for clearing of overgrowth and brush management on state-owned right of way. 343.3 State General Funds \$50,000 Increase funds for Airport Aid with priority for rural development and leverage federal funds. 343.4 State General Funds \$2,100,000

343.100 Intermodal Appropriation (HB 793)

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.

\$500,000

Continuation Budget

\$0

\$0

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$20,362,509	\$19,925,414	\$22,012,509
State General Funds	\$20,362,509	\$19,925,414	\$22,012,509
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	\$687,760	\$687,760	\$687,760
Intergovernmental Transfers Not Itemized	\$687,760	\$687,760	\$687,760
Sales and Services	\$94,472	\$94,472	\$94,472
Sales and Services Not Itemized	\$94,472	\$94,472	\$94,472
TOTAL PUBLIC FUNDS	\$114,006,110	\$113,569,015	\$115,656,110

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 State General Funds State Motor Fuel Funds TOTAL PUBLIC FUNDS	\$192,586,631 \$0 \$192,586,631 \$192,586,631	\$192,586,631 \$0 \$192,586,631 \$192,586,631	\$192,586,631 \$0 \$192,586,631 \$192,586,631
344.1 Increase funds based on projected revenues per HB170 (2015)	Session).		
State Motor Fuel Funds	\$5,162,187	\$5,162,187	\$0
344.2 <i>Reduce funds to reflect projected expenditures.</i>			
State Motor Fuel Funds			(\$21,184,530)
344.100 Local Maintenance and Improvement Grants		Appropriation	on (HB 793)
The purpose of this appropriation is to provide funding for capital outlay grants to lo	ocal governments for roa	d and bridge resu	rfacing projects
through the state-funded Construction-Local Road Assistance program.			
TOTAL STATE FUNDS	\$197,748,818	\$197,748,818	\$171,402,101
State Motor Fuel Funds	\$197,748,818	\$197,748,818	\$171,402,101

State Motor Fuel Funds **TOTAL PUBLIC FUNDS**

Local Road Assistance Administration

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$4,346,461 \$0 \$4,346,461 \$51,655,917 \$51,655,917 \$6,000,000 \$6,000,000 \$6,000,000	\$4,346,461 \$0 \$4,346,461 \$51,655,917 \$51,655,917 \$6,000,000 \$6,000,000	\$4,346,461 \$0 \$4,346,461 \$51,655,917 \$51,655,917 \$6,000,000 \$6,000,000
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$6,000,000 \$6,000,000 \$62,002,378	\$6,000,000 \$6,000,000 \$62,002,378	\$6,000,000 \$6,000,000 \$62,002,378

345.100 Local Road Assistance Administration The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges. TOTAL STATE FUNDS \$4,346,461 \$4,346,461 \$4,346,461 **State Motor Fuel Funds** \$4,346,461 \$4,346,461 \$4,346,461 \$51,655,917 \$51,655,917 TOTAL FEDERAL FUNDS \$51,655,917 Federal Highway Admin.-Planning & Construction CFDA20.205 \$51,655,917 \$51,655,917 \$51,655,917 \$6,000,000 \$6,000,000 \$6,000,000

TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS

Planning

Continuation Budget

\$6,000,000

\$6,000,000

\$62,002,378

\$6,000,000

\$6,000,000

\$62,002,378

\$6,000,000

\$6,000,000

\$62,002,378

Continuation Budget

\$171,402,101

\$197,748,818

\$197,748,818

Appropriation (HB 793)

HB 793 (FY 2021G)	Governor	House	SAC

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 General Funds	\$0	\$0	\$0
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 AdminPlanning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$25,259,893	\$25,259,893	\$25,259,893

346.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State Motor Fuel Funds

346.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds

346.3 *Reduce funds to reflect projected expenditures.*

State Motor Fuel Funds

(\$130,000)

\$0

\$0

\$57,749

\$56,276

346.100 Planning		Appropriatio	on (HB 793)	
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	\$2,601,123	\$2,357,098	
State Motor Fuel Funds	\$2,487,098	\$2,601,123	\$2,357,098	
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795	
Federal Highway AdminPlanning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795	
TOTAL PUBLIC FUNDS	\$25,259,893	\$25,373,918	\$25,129,893	

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 State General Funds	\$443,892,701 \$0	\$443,892,701 \$0	\$443,892,701 \$0
State Motor Fuel Funds	\$443,892,701	\$443,892,701	\$443,892,701
TOTAL FEDERAL FUNDS	\$11,577,366	\$11,577,366	\$11,577,366
Federal Highway AdminPlanning & Construction CFDA20.205	\$11,577,366	\$11,577,366	\$11,577,366
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	\$464,048,971	\$464,048,971	\$464,048,971

347.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State Motor Fuel Funds

347.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds

347.3 Reduce funds to reflect projected expenditures.

State Motor Fuel Funds

347.100 Routine Maintenance

Appropriation (HB 793)

\$0

\$0

(\$48,150,000)

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.

\$2,215,911

\$1,965,898

HB 793 (FY 2021G)	Governor	House	SAC
TOTAL STATE FUNDS	\$443,892,702	\$448,074,510	\$395,742,701
State Motor Fuel Funds	\$443,892,702	\$448,074,510	\$395,742,701
TOTAL FEDERAL FUNDS	\$11,577,366	\$11,577,366	\$11,577,366
Federal Highway AdminPlanning & Construction CFDA20.205	\$11,577,366	\$11,577,366	\$11,577,366
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	\$464,048,972	\$468,230,780	\$415,898,971

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 State General Funds State Motor Fuel Funds	\$50,062,611 \$0 \$50,062,611	\$50,062,611 \$0 \$50,062,611	\$50,062,611 \$0 \$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 AdminPlanning & 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

348.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State M	otor Fuel Funds	\$634,539		\$0
348.2	Increase funds to annualize merit-based pay adjustments, employee recruitment, effective July 1, 2019.	or retention ini	tiatives	
State M	otor Fuel Funds	\$598,166		\$0
348.3	Reduce funds to reflect projected expenditures.			
State M	otor Fuel Funds		(\$40,0	0C)

348.100 Traffic Management and Control

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$50,062,611	\$51,295,316	\$50,022,611
State Motor Fuel Funds	\$50,062,611	\$51,295,316	\$50,022,611
TOTAL FEDERAL FUNDS	\$76,260,542	\$76,260,542	\$76,260,542
Federal Funds Not Itemized	\$150,000	\$150,000	\$150,000
Federal Highway AdminPlanning & 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	\$153,090,342	\$151,817,637

Payments to the State Road and Tollway Authority

Continuation Budget

(\$11,319,212)

Appropriation (HB 793)

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	\$57,480,229	\$57,480,229	\$57,480,229
State Motor Fuel Funds	\$45,802,157	\$45,802,157	\$45,802,157
TOTAL FEDERAL FUNDS	\$135,000,000	\$135,000,000	\$135,000,000
Federal Highway AdminPlanning & Construction CFDA20.205	\$135,000,000	\$135,000,000	\$135,000,000
TOTAL PUBLIC FUNDS	\$238,282,386	\$238,282,386	\$238,282,386
349.1 <i>Reduce funds to reflect a reduction in debt service requirements.</i>			

6/16/2020

State General Funds

(\$8,819,212)

(\$8,819,212)

HB 793 (FY 2021G)	Governor	House	SAC
349.2 Replace funds.			
State General Funds	(\$2,677,817)	(\$2,677,817)	(\$68,126)
State Motor Fuel Funds	\$2,677,817	\$2,677,817	\$68,126
Total Public Funds:	\$0	\$0	\$0
349 3 Utilize \$10,000,000 in existing funds for year four of	a ten vear plan for operations (of the Northwes	t Corridor

Utilize \$10,000,000 in existing funds for year four 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:NO; Reduce funds)(S:YES; Utilize \$10,000,000 in existing funds for year four of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension)

State General Funds	\$0	\$0	\$0
State Motor Fuel Funds		(\$10,000,000)	\$0
Total Public Funds:	\$0	(\$10,000,000)	\$0

349.4 *Reduce funds for Georgia Transportation Infrastructure Bank (GTIB).* State General Funds

(\$3,140,322)

349.100 Payments to the State Road and Tollway Author	ority	Appropriation	on (HB 793)
The purpose of this appropriation is to fund debt service payments and other find	ance instruments and for op	erations.	
TOTAL STATE FUNDS	\$94,463,174	\$84,463,174	\$88,822,852
State General Funds	\$45,983,200	\$45,983,200	\$42,952,569
State Motor Fuel Funds	\$48,479,974	\$38,479,974	\$45,870,283
TOTAL FEDERAL FUNDS	\$135,000,000	\$135,000,000	\$135,000,000
Federal Highway AdminPlanning & Construction CFDA20.205	\$135,000,000	\$135,000,000	\$135,000,000
TOTAL PUBLIC FUNDS	\$229,463,174	\$219,463,174	\$223,822,852

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 - Co	ontinuation	
TOTAL STATE FUNDS	\$23,501,806	\$23,501,806	\$23,501,806
State General Funds	\$23,501,806	\$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	\$3,109,477	\$3,109,477	\$3,109,477
Intergovernmental Transfers	\$750,000	\$750,000	\$750,000
Intergovernmental Transfers Not Itemized	\$750,000	\$750,000	\$750,000
Sales and Services	\$2,359,477	\$2,359,477	\$2,359,477
Sales and Services Not Itemized	\$2,359,477	\$2,359,477	\$2,359,477
TOTAL PUBLIC FUNDS	\$41,345,843	\$41,345,843	\$41,345,843
	Section Total - Fi	nal	
TOTAL STATE FUNDS	Section Total - Fi \$21,672,168	nal \$21,920,721	\$21,394,211
TOTAL STATE FUNDS State General Funds			\$21,394,211 \$21,394,211
	\$21,672,168	\$21,920,721	
State General Funds	\$21,672,168 \$21,672,168	\$21,920,721 \$21,920,721	\$21,394,211
State General Funds TOTAL FEDERAL FUNDS	\$21,672,168 \$21,672,168 \$14,734,560	\$21,920,721 \$21,920,721 \$14,734,560	\$21,394,211 \$14,734,560
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$21,672,168 \$21,672,168 \$14,734,560 \$14,734,560	\$21,920,721 \$21,920,721 \$14,734,560 \$14,734,560	\$21,394,211 \$14,734,560 \$14,734,560
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$21,672,168 \$21,672,168 \$14,734,560 \$14,734,560 \$3,109,477	\$21,920,721 \$21,920,721 \$14,734,560 \$14,734,560 \$3,109,477	\$21,394,211 \$14,734,560 \$14,734,560 \$3,109,477
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$21,672,168 \$21,672,168 \$14,734,560 \$14,734,560 \$3,109,477 \$750,000	\$21,920,721 \$21,920,721 \$14,734,560 \$14,734,560 \$3,109,477 \$750,000	\$21,394,211 \$14,734,560 \$14,734,560 \$3,109,477 \$750,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$21,672,168 \$21,672,168 \$14,734,560 \$14,734,560 \$3,109,477 \$750,000 \$750,000	\$21,920,721 \$21,920,721 \$14,734,560 \$14,734,560 \$3,109,477 \$750,000 \$750,000	\$21,394,211 \$14,734,560 \$14,734,560 \$3,109,477 \$750,000 \$750,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services	\$21,672,168 \$21,672,168 \$14,734,560 \$14,734,560 \$3,109,477 \$750,000 \$750,000 \$2,359,477	\$21,920,721 \$21,920,721 \$14,734,560 \$14,734,560 \$3,109,477 \$750,000 \$750,000 \$2,359,477	\$21,394,211 \$14,734,560 \$14,734,560 \$3,109,477 \$750,000 \$750,000 \$2,359,477

HB 79	93 (FY 2021G)	Go	overnor	House	SAC
The pu	artmental Administration (DVS) rpose of this appropriation is to coordinate, manage, and super ation, personnel, accounting, purchasing, supply, mail, records			ns to include fin a	tion Budget ncial, public
State	STATE FUNDS General Funds PUBLIC FUNDS	9	51,923,287 51,923,287 51,923,287	\$1,923,287 \$1,923,287 \$1,923,287	\$1,923,287 \$1,923,287 \$1,923,287
350.1	Reduce funds to reflect an adjustment to cyber sec Administrative Services.	urity insurance premi	ums for the	Department c	of
State G	eneral Funds		(\$2,429)	(\$2,429)	(\$2,429)
350.2	Reduce funds for the Georgia Technology Authorit	y administrative fee fo	or GETS con	tract manager	ment.
State G	eneral Funds		(\$1,322)	(\$1,322)	(\$1,322)
350.3	Increase funds to provide a \$1,000 pay raise to full less.	l-time, regular employ	ees with cu	rrent salaries (of \$40,000 or
State G	ieneral Funds		\$6,475	\$0	\$0
350.4	Increase funds for merit-based pay adjustments, e. 2020.	mployee recruitment,	or retentio	n initiatives efj	fective July 1,
State G	eneral Funds			\$35,666	\$0
350.5 State G	Reduce funds through a combination of attrition, f	urloughs, and reductio	ons in force		(\$98,266)
350.6	Transfer funds from the Veterans Benefits progran Veterans Educational Assistance Program.	n to the Departmental	Administro	ntion (DVS) pro	
Federa	l Funds Not Itemized				\$627,440
350.3	100 Departmental Administration (DVS)			Appropriati	on (HB 793)
-	rpose of this appropriation is to coordinate, manage, and super ation, personnel, accounting, purchasing, supply, mail, records			-	ncial, public

mjormation, personner, accounting, parchasing, suppry, mail, records managem	ient, una injormation technolo	yyy.	
TOTAL STATE FUNDS	\$1,926,011	\$1,955,202	\$1,821,270
State General Funds	\$1,926,011	\$1,955,202	\$1,821,270
TOTAL FEDERAL FUNDS			\$627,440
Federal Funds Not Itemized			\$627,440
TOTAL PUBLIC FUNDS	\$1,926,011	\$1,955,202	\$2,448,710

The pur	gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eligib service of our country.	le Georgia Veterans who served faith	Continuati fully and honorabl	•
TOTALS	STATE FUNDS	\$710,475	\$710,475	\$710,475
State	General Funds	\$710,475	\$710,475	\$710,475
TOTAL F	EDERAL FUNDS	\$198,004	\$198,004	\$198,004
Feder	al Funds Not Itemized	\$198,004	\$198,004	\$198,004
TOTAL	PUBLIC FUNDS	\$908,479	\$908,479	\$908,479
351.1	Reduce funds for the Georgia Technology Authority a	dministrative fee for GETS cont	ract manageme	ent.
State G	eneral Funds	(\$535)	(\$535)	(\$535)
351.2	Increase funds to provide a \$1,000 pay raise to full-tilless.	me, regular employees with cu	rrent salaries of	\$40,000 or
State G	eneral Funds	\$16,188	\$0	\$0
351.3	Increase funds for merit-based pay adjustments, emp 2020.	oloyee recruitment, or retentior	n initiatives effe	ctive July 1,
State G	eneral Funds		\$15,079	\$0
351.1	00 Georgia Veterans Memorial Cemetery		Appropriatio	ו (HB 793)

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\$726,128\$725,019\$709,940State General Funds\$726,128\$725,019\$709,940TOTAL FEDERAL FUNDS\$198,004\$198,004\$198,004

HB 793 (FY 2021G)	Governor	House	SAC
Federal Funds Not Itemized	\$198,004	\$198,004	\$198,004
TOTAL PUBLIC FUNDS	\$924,132	\$923,023	\$907,944

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.							
\$12,986,348	\$12,986,348	\$12,986,348					

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	\$13,909,116	\$13,909,116	\$13,909,116
Federal Funds Not Itemized	\$13,909,116	\$13,909,116	\$13,909,116
TOTAL AGENCY FUNDS	\$3,109,477	\$3,109,477	\$3,109,477
Intergovernmental Transfers	\$750,000	\$750,000	\$750,000
Intergovernmental Transfers Not Itemized	\$750,000	\$750,000	\$750,000
Sales and Services	\$2,359,477	\$2,359,477	\$2,359,477
Sales and Services Not Itemized	\$2,359,477	\$2,359,477	\$2,359,477
TOTAL PUBLIC FUNDS	\$30,004,941	\$30,004,941	\$30,004,941

Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% 352.1

State General Funds

operations.

352.100 Georgia War Veterans Nursing Homes		Appropriatio	on (HB 793)
The purpose of this appropriation is to provide skilled nursing care to aged and inf	ïrmed Georgia war veteran	IS.	
TOTAL STATE FUNDS	\$11,542,531	\$11,711,363	\$18,863,001
State General Funds	\$11,542,531	\$11,711,363	\$18,863,001
TOTAL FEDERAL FUNDS	\$13,909,116	\$13,909,116	\$13,909,116
Federal Funds Not Itemized	\$13,909,116	\$13,909,116	\$13,909,116
TOTAL AGENCY FUNDS	\$3,109,477	\$3,109,477	\$3,109,477
Intergovernmental Transfers	\$750,000	\$750,000	\$750,000
Intergovernmental Transfers Not Itemized	\$750,000	\$750,000	\$750,000
Sales and Services	\$2,359,477	\$2,359,477	\$2,359,477
Sales and Services Not Itemized	\$2,359,477	\$2,359,477	\$2,359,477
TOTAL PUBLIC FUNDS	\$28,561,124	\$28,729,956	\$35,881,594

Veterans Benefits

Continuation Budget

\$5,082,846

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	\$7,881,696	\$7,881,696	\$7,881,696
State General Funds	\$7,881,696	\$7,881,696	\$7,881,696
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$627,440

to 19.06%. State General Funds (\$112,094) (\$112,094) (\$112,094) Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. 352.2 (\$99) State General Funds (\$99) (\$99) Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Nursing 352.3 Home in Augusta. State General Funds (\$777,724) (\$777,724) \$0 Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Home in 352.4 Milledgeville. State General Funds (\$553,900) (\$553,900) \$0 Utilize existing funds for initial start-up costs for the Sub Acute Therapy Unit at the Georgia War Veterans 352.5 Home in Milledgeville. (G:YES)(H:YES)(S:Increase funds for startup funding for the Sub Acute Therapy Unit) State General Funds \$906,000 ŚΟ \$0 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 352.6 2020. State General Funds \$168,832 \$0 Transfer funds from the Veterans Benefits program to the Georgia War Veterans Nursing Homes program for 352.7

HB 79	3 (FY 2021G)	Governor	House	SAC
	al Funds Not Itemized PUBLIC FUNDS	\$627,440 \$8,509,136	\$627,440 \$8,509,136	\$627,440 \$8,509,136
353.1	Reduce funds for the Georgia Technology Authority ad	ministrative fee for GETS cor	ntract managei	ment.
State G	eneral Funds	(\$5,018)	(\$5,018)	(\$5,018)
353.2	Increase funds to provide a \$1,000 pay raise to full-tim less.	e, regular employees with c	urrent salaries	of \$40,000 or
State G	eneral Funds	\$157,028	\$0	\$0
353.3	Reduce funds for personnel for nine vacant field service Governor's intent to eliminate nine vacant positions at Dalton field service office locations)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	-
State G	eneral Funds	(\$556,208)	(\$556 <i>,</i> 208)	(\$556 <i>,</i> 208)
353.4	Increase funds for merit-based pay adjustments, emplo 2020.	oyee recruitment, or retentic	on initiatives efj	fective July 1,
State G	eneral Funds		\$132,276	\$0
353.5	Increase funds for a targeted salary increase for field s	ervice officers to address the	e 36% turnover	rate.
State G	eneral Funds		\$76,391	\$0
353.6	Transfer funds from the Veterans Benefits program to operations to reflect duplicative services with the feder and transfer federal funds to the Departmental Admini Program.	ral Department of Veterans /	Administration	(\$7,320,470)
Federa	eneral Funds l Funds Not Itemized ublic Funds:			(\$7,320,470) (\$627,440) (\$7,947,910)
353.2	100 Veterans Benefits		Appropriati	on (HB 793)
•	rpose of this appropriation is to serve Georgia's veterans, their depe rming the veterans and their families about veterans' benefits, and c			•

which they are entitled.			
TOTAL STATE FUNDS	\$7,477,498	\$7,529,137	\$0
State General Funds	\$7,477,498	\$7,529,137	\$0
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$0
Federal Funds Not Itemized	\$627,440	\$627,440	\$0
TOTAL PUBLIC FUNDS	\$8,104,938	\$8,156,577	\$0

Section 49: Workers' Compensation, State Board of

	Section Total - Continuation					
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			
	Section Total - Fi	nal				
TOTAL STATE FUNDS	\$19,138,531	\$19,383,314	\$19,107,773			
State General Funds	\$19,138,531	\$19,383,314	\$19,107,773			
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			

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	\$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

TOTAL PUBLIC FUNDS

\$19,757,146

\$19,481,605

\$19,512,363

	3 (FY 2021G)	Governor	House	SAC
Sales	and Services	\$308,353	\$308,353	\$308,353
Sale	s and Services Not Itemized	\$308,353	\$308,353	\$308 <i>,</i> 353
OTAL F	PUBLIC FUNDS	\$13,346,680	\$13,346,680	\$13,346,680
54.1	Increase funds to provide a \$1,000 pay raise to f less.	full-time, regular employees with cu	rrent salaries o	of \$40,000 or
tate G	eneral Funds	\$30,758	\$0	\$0
54.2	Increase funds for merit-based pay adjustments, 2020.	. employee recruitment, or retention	n initiatives effe	ective July 1,
itate G	eneral Funds		\$228,865	\$0
354.1	100 Administer the Workers' Compensation	on Laws	Appropriatio	on (HB 793)
	pose of this appropriation is to provide exclusive remedy for			
•	STATE FUNDS	\$13,069,085	, \$13,267,192	\$13,038,327
State	General Funds	\$13,069,085	\$13,267,192	\$13,038,327
OTAL /	AGENCY FUNDS	\$308,353	\$308,353	\$308,353
	and Services	\$308,353	\$308,353	\$308,353
	s and Services Not Itemized PUBLIC FUNDS	\$308,353 \$13,377,438	\$308,353 \$13,575,545	\$308,353 \$13,346,680
	d Administration (SBWC)	an Georgia Workers' Companyation progra		ion Budget
The pur	d Administration (SBWC) pose of this appropriation is to provide superior access to th ers in a manner that is sensitive, responsive, and effective.	ne Georgia Workers' Compensation progra		-
The pur employ	pose of this appropriation is to provide superior access to th	ne Georgia Workers' Compensation progra \$6,083,526		kers and
he pur mploy OTAL S State	pose of this appropriation is to provide superior access to th ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds	\$6,083,526 \$6,083,526	m for injured work \$6,083,526 \$6,083,526	kers and \$6,083,526 \$6,083,526
The pur employe TOTAL S State	pose of this appropriation is to provide superior access to th ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds AGENCY FUNDS	\$6,083,526 \$6,083,526 \$65,479	m for injured work \$6,083,526 \$6,083,526 \$65,479	kers and \$6,083,526 \$6,083,526 \$65,479
The pur employe OTAL S State TOTAL A Sales a	pose of this appropriation is to provide superior access to the ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds AGENCY FUNDS and Services	\$6,083,526 \$6,083,526 \$65,479 \$65,479	m for injured work \$6,083,526 \$6,083,526 \$65,479 \$65,479	kers and \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479
The pur employed TOTAL S State TOTAL A Sales Sales	pose of this appropriation is to provide superior access to th ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds AGENCY FUNDS	\$6,083,526 \$6,083,526 \$65,479	m for injured work \$6,083,526 \$6,083,526 \$65,479	kers and \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479
The pur employe State TOTAL & Sales Sales Sale	pose of this appropriation is to provide superior access to the ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds AGENCY FUNDS and Services s and Services Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment to cyber s	\$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$65,479 \$6,149,005	m for injured work \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$65,479 \$6,149,005	kers and \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$65,479 \$6,149,005
The pur employe TOTAL S State TOTAL A Sales Sales Sales Sales	pose of this appropriation is to provide superior access to the ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds AGENCY FUNDS and Services s and Services Not Itemized PUBLIC FUNDS	\$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$65,479 \$6,149,005	m for injured work \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$65,479 \$6,149,005	kers and \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$65,479 \$6,149,005
The pur employe OTAL S State OTAL A Sales Sales Sale TOTAL F State Ge	pose of this appropriation is to provide superior access to the ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds AGENCY FUNDS and Services s and Services Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment to cyber s Administrative Services.	\$6,083,526 \$6,083,526 \$65,479 \$65,479 \$6,149,005 security insurance premiums for the (\$2,240)	m for injured work \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$6,149,005 Department oj (\$2,240)	kers and \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$6,149,005 f (\$2,240
The pur employed TOTAL S State TOTAL A Sales Sales TOTAL F State Ge State Ge S55.2	pose of this appropriation is to provide superior access to the ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds AGENCY FUNDS and Services s and Services Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment to cyber s Administrative Services. eneral Funds	\$6,083,526 \$6,083,526 \$65,479 \$65,479 \$6,149,005 security insurance premiums for the (\$2,240)	m for injured work \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$6,149,005 Department oj (\$2,240)	kers and \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$65,479 \$6,149,005 f (\$2,240
The pur employe TOTAL S State TOTAL A Sales Sales TOTAL F State Ge State Ge State Ge	pose of this appropriation is to provide superior access to the ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds AGENCY FUNDS and Services s and Services Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment to cyber s Administrative Services. eneral Funds Reduce funds for the Georgia Technology Author	\$6,083,526 \$6,083,526 \$65,479 \$65,479 \$6,149,005 security insurance premiums for the (\$2,240) rity administrative fee for GETS con (\$11,840)	m for injured work \$6,083,526 \$65,083,526 \$65,479 \$65,479 \$6,149,005 Department oj (\$2,240) tract managem (\$11,840)	kers and \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$6,149,005 f (\$2,240 nent. (\$11,840
The pur employed TOTAL S State TOTAL A Sales a Sales Sales TOTAL F State Ge State Ge State Ge State Ge	pose of this appropriation is to provide superior access to the ers in a manner that is sensitive, responsive, and effective. STATE FUNDS General Funds AGENCY FUNDS and Services s and Services Not Itemized PUBLIC FUNDS Reduce funds to reflect an adjustment to cyber s Administrative Services. eneral Funds Reduce funds for the Georgia Technology Author eneral Funds Increase funds for merit-based pay adjustments,	\$6,083,526 \$6,083,526 \$65,479 \$65,479 \$6,149,005 security insurance premiums for the (\$2,240) rity administrative fee for GETS con (\$11,840)	m for injured work \$6,083,526 \$65,083,526 \$65,479 \$65,479 \$6,149,005 Department oj (\$2,240) tract managem (\$11,840)	kers and \$6,083,526 \$6,083,526 \$65,479 \$65,479 \$6,149,005 f (\$2,240 nent. (\$11,840

355.4 Accept payments from the State Board of Workers' Compensation to the State Treasury of \$2,103,404. (S:YES)State General Funds\$0

355.100 Board Administration (SBWC)		Appropriatio	on (HB 793)
The purpose of this appropriation is to provide superior access to t			
employers in a manner that is sensitive, responsive, and effective.			
TOTAL STATE FUNDS	\$6,069,446	\$6,116,122	\$6,069,446
State General Funds	\$6,069,446	\$6,116,122	\$6,069,446
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	\$6,134,925	\$6,181,601	\$6,134,925

Section 50: State of Georgia General Obligation Debt Sinking Fund

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS

Section Total - Continuation

\$1,222,930,387	\$1,222,930,387	\$1,222,930,387
\$1,222,930,387	\$1,222,930,387	\$1,222,930,387
\$18,885,707	\$18,885,707	\$18,885,707

HB 79	93 (FY 2021G)	Governor	House	SAC
	ral Funds Not Itemized PUBLIC FUNDS	\$18,885,707 \$1,241,816,094	\$18,885,707 \$1,241,816,094	\$18,885,707 \$1,241,816,094
		Section Total -	Final	
TOTAL	STATE FUNDS	\$1,320,731,269	\$1,330,252,213	\$1,325,223,795
State	e General Funds	\$1,320,731,269	\$1,330,252,213	\$1,325,223,795
TOTAL	FEDERAL FUNDS	\$18,885,707	\$18,885,707	\$18,885,707
	ral Funds Not Itemized	\$18,885,707	\$18,885,707	\$18,885,707
TOTAL	PUBLIC FUNDS	\$1,339,616,976	\$1,349,137,920	\$1,344,109,502
Gene	eral Obligation Debt Sinking Fund - Issued		Continua	ntion Budget
	STATE FUNDS	\$1,108,129,967	\$1,108,129,967	\$1,108,129,967
	General Funds		\$1,108,129,967	\$1,108,129,967
	FEDERAL FUNDS	\$18,885,707	\$18,885,707	\$18,885,707
	ral Funds Not Itemized	\$18,885,707	\$18,885,707	\$18,885,707
IUIAL	PUBLIC FUNDS	\$1,127,015,674	\$1,127,015,674	\$1,127,015,674
356.1	Transfer funds from the GO Bonds New program to G bonds.	O Bonds Issued program to r	eflect the issua	nce of new
State G	Seneral Funds	\$114,800,420	\$114,800,420	\$114,800,420
356.2	Reduce funds for debt service on road and bridge pro			
State G	Seneral Funds	(\$6,895,581)	(\$6,895,581)	(\$6,895,581
356.3	Increase funds for debt service.			
State G	Seneral Funds	\$11,573,749	\$13,145,207	\$2,432,865
	financing educational facilities for county and indepen Regular Advance (HB744, Bond #2) to be used for the construction, statewide. (G:YES)(H and S:YES; Redirec State Board of Education for the purpose of financing	FY2021 Capital Outlay Progr t \$420,000 in 20-year unissu	ram - Regular f ed bonds from	or local school FY2015 for the
	Regular Advance (HB744, Bond #2) to be used for the construction, statewide. (G:YES)(H and S:YES; Redirec State Board of Education for the purpose of financing districts through the Capital Outlay Program Regular Capital Outlay Program - Regular for local school cons	FY2021 Capital Outlay Progr t \$420,000 in 20-year unissu educational facilities for cou Advance (HB744, Bond #2) t struction, statewide)	h the Capital O ram - Regular f ed bonds from inty and indepe o be used for th	or local school FY2015 for the endent school ne FY2021
	Regular Advance (HB744, Bond #2) to be used for the construction, statewide. (G:YES)(H and S:YES; Redirec State Board of Education for the purpose of financing districts through the Capital Outlay Program Regular Capital Outlay Program - Regular for local school cons General Funds	FY2021 Capital Outlay Progr t \$420,000 in 20-year unissu educational facilities for cou Advance (HB744, Bond #2) t struction, statewide) \$0	h the Capital O ram - Regular f ed bonds from inty and indepe o be used for th \$0	or local school FY2015 for the endent school ne FY2021 \$0
356.5	Regular Advance (HB744, Bond #2) to be used for the construction, statewide. (G:YES)(H and S:YES; Redirec State Board of Education for the purpose of financing districts through the Capital Outlay Program Regular Capital Outlay Program - Regular for local school cons General Funds Redirect \$873,731 in 20-year unissued bonds from 20 financing educational facilities for county and independent - Regular (HB76, Bond #355.101) to be used for the FY construction, statewide. (G:YES)(H and S:YES; Redirect State Board of Education for the purpose of financing districts through the Capital Outlay Program - Regular Capital Outlay Program - Regular for local school construction, statewide.	FY2021 Capital Outlay Progr t \$420,000 in 20-year unissu educational facilities for cou Advance (HB744, Bond #2) t struction, statewide) \$0 16 for the State Board of Edu ndent school districts throug Y2021 Capital Outlay Program t \$875,000 in 20-year unissu educational facilities for cou r (HB76, Bond #355.101) to b struction, statewide)	h the Capital O ram - Regular f ed bonds from inty and indepe o be used for th \$0 ucation for the \$0 ucation for the h the Capital O m - Regular for ed bonds from inty and indepe be used for the	or local school FY2015 for the endent school the FY2021 \$0 purpose of utlay Program local school FY2016 for the endent school FY2021
356.5	Regular Advance (HB744, Bond #2) to be used for the construction, statewide. (G:YES)(H and S:YES; Redirec State Board of Education for the purpose of financing districts through the Capital Outlay Program Regular Capital Outlay Program - Regular for local school cons General Funds Redirect \$873,731 in 20-year unissued bonds from 20 financing educational facilities for county and indepen- Regular (HB76, Bond #355.101) to be used for the FY construction, statewide. (G:YES)(H and S:YES; Redirec State Board of Education for the purpose of financing districts through the Capital Outlay Program - Regular	FY2021 Capital Outlay Progr t \$420,000 in 20-year unissu educational facilities for cou Advance (HB744, Bond #2) t struction, statewide) \$0 16 for the State Board of Edu ndent school districts throug Y2021 Capital Outlay Program t \$875,000 in 20-year unissu educational facilities for cou r (HB76, Bond #355.101) to b	h the Capital O ram - Regular f ed bonds from inty and indepe o be used for th \$0 ucation for the h the Capital O m - Regular for ed bonds from inty and indepe	or local school FY2015 for the endent school he FY2021 \$0 purpose of utlay Program local school FY2016 for the endent school
356.5 State G	Regular Advance (HB744, Bond #2) to be used for the construction, statewide. (G:YES)(H and S:YES; Redirec State Board of Education for the purpose of financing districts through the Capital Outlay Program Regular Capital Outlay Program - Regular for local school cons General Funds Redirect \$873,731 in 20-year unissued bonds from 20 financing educational facilities for county and independent - Regular (HB76, Bond #355.101) to be used for the FY construction, statewide. (G:YES)(H and S:YES; Redirect State Board of Education for the purpose of financing districts through the Capital Outlay Program - Regular Capital Outlay Program - Regular for local school construction, statewide.	FY2021 Capital Outlay Progr t \$420,000 in 20-year unissu educational facilities for cou Advance (HB744, Bond #2) t struction, statewide) \$0 16 for the State Board of Edu ndent school districts throug Y2021 Capital Outlay Program t \$875,000 in 20-year unissu educational facilities for cou r (HB76, Bond #355.101) to b struction, statewide) \$0 2017 for the State Board of E ndent school districts throug 2021 Capital Outlay Program t \$1,005,000 in 20-year uniss cing educational facilities for Low Wealth (HB751, Bond #	h the Capital O ram - Regular f ed bonds from inty and indepe o be used for th \$0 ucation for the h the Capital O m - Regular for ed bonds from inty and indepe be used for the \$0 ducation for th h the Capital O - Regular for lo sued bonds from county and ind	or local school FY2015 for the endent school the FY2021 \$0 purpose of utlay Program local school FY2016 for the endent school FY2021 \$0 e purpose of utlay Program ocal school m FY2017 for dependent
356.5 State G 356.6	Regular Advance (HB744, Bond #2) to be used for the construction, statewide. (G:YES)(H and S:YES; Redirec State Board of Education for the purpose of financing districts through the Capital Outlay Program Regular Capital Outlay Program - Regular for local school cons General Funds Redirect \$873,731 in 20-year unissued bonds from 20 financing educational facilities for county and independent - Regular (HB76, Bond #355.101) to be used for the FY construction, statewide. (G:YES)(H and S:YES; Redirecc State Board of Education for the purpose of financing districts through the Capital Outlay Program - Regular Capital Outlay Program - Regular for local school cons General Funds Redirect \$1,003,947 in 20-year unissued bonds from 20 financing educational facilities for county and independ Capital Outlay Program - Regular for local school cons General Funds Redirect \$1,003,947 in 20-year unissued bonds from 20 financing educational facilities for county and independ financing educational facilities for county and for the FY2 construction, statewide. (G:YES)(H and S:YES; Redirect the State Board of Education for the purpose of financing school districts through the Capital Outlay Program -	FY2021 Capital Outlay Progr t \$420,000 in 20-year unissu educational facilities for cou Advance (HB744, Bond #2) t struction, statewide) \$0 16 for the State Board of Edu ndent school districts throug Y2021 Capital Outlay Program t \$875,000 in 20-year unissu educational facilities for cou r (HB76, Bond #355.101) to b struction, statewide) \$0 2017 for the State Board of E ndent school districts throug 2021 Capital Outlay Program t \$1,005,000 in 20-year uniss cing educational facilities for Low Wealth (HB751, Bond #	h the Capital O ram - Regular f ed bonds from inty and indepe o be used for th \$0 ucation for the h the Capital O m - Regular for ed bonds from inty and indepe be used for the \$0 ducation for th h the Capital O - Regular for lo sued bonds from county and ind	or local school FY2015 for the endent school the FY2021 \$0 purpose of utlay Program local school FY2016 for the endent school FY2021 \$0 e purpose of utlay Program ocal school m FY2017 for dependent
356.5 State G 356.6 State G	Regular Advance (HB744, Bond #2) to be used for the construction, statewide. (G:YES)(H and S:YES; Redirect State Board of Education for the purpose of financing districts through the Capital Outlay Program Regular Capital Outlay Program - Regular for local school consteneral Funds Redirect \$873,731 in 20-year unissued bonds from 20 financing educational facilities for county and independent (HB76, Bond #355.101) to be used for the FY construction, statewide. (G:YES)(H and S:YES; Redirect State Board of Education for the purpose of financing districts through the Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect State Board of Education for the purpose of financing districts through the Capital Outlay Program - Regular for local school consteneral Funds Redirect \$1,003,947 in 20-year unissued bonds from 22 financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular for local school constenction, statewide. (G:YES)(H and S:YES; Redirect the State Board of Education for the purpose of financing school districts through the Capital Outlay Program - Capital Outlay Program - Regular for local school constenction, statewide. (G:YES)(H and S:YES; Redirect the State Board of Education for the purpose of financing school districts through the Capital Outlay Program - Capital Outlay Program - Regular for local school constenction, statewide. (G:YES)(H and S:YES; Financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular for local school constenction, statewide. (G:YES)(H and S:YES; 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 purpose independent school districts through the Capital Outlay for the purpose for for the purpose for the State Board of Education for the purpose for the purpose for the purpose for the purpose fo	FY2021 Capital Outlay Progr t \$420,000 in 20-year unissu educational facilities for cou Advance (HB744, Bond #2) t struction, statewide) \$0 16 for the State Board of Edu ndent school districts throug Y2021 Capital Outlay Program t \$875,000 in 20-year unissu educational facilities for cou r (HB76, Bond #355.101) to b struction, statewide) \$0 2017 for the State Board of E ndent school districts throug 2021 Capital Outlay Program t \$1,005,000 in 20-year uniss cing educational facilities for Low Wealth (HB751, Bond # struction, statewide) \$0 2018 for the State Board of E ndent school districts throug for the FY2021 Capital Outla Redirect \$1,675,000 in 20-year ay Program - Regular Advance	h the Capital O ram - Regular for ed bonds from inty and independ o be used for the so inty and independ h the Capital O m - Regular for ed bonds from inty and independ be used for the so ducation for the h the Capital O - Regular for lo sound bonds from county and independ be used for the h the Capital O sound bonds from county and independ so ducation for the h the Capital O so ducation for the h the capital O so ducatio	or local school FY2015 for the endent school are FY2021 \$0 purpose of utlay Program local school FY2016 for the endent school FY2021 \$0 e purpose of utlay Program ocal school m FY2017 for dependent or the FY2021 \$0 e purpose of utlay Program gular for local ads from unty and #348.102) to
356.5 State G 356.6 State G 356.7	Regular Advance (HB744, Bond #2) to be used for the construction, statewide. (G:YES)(H and S:YES; Redirect State Board of Education for the purpose of financing districts through the Capital Outlay Program Regular Capital Outlay Program - Regular for local school consteneral Funds Redirect \$873,731 in 20-year unissued bonds from 20 financing educational facilities for county and independent - Regular (HB76, Bond #355.101) to be used for the FY construction, statewide. (G:YES)(H and S:YES; Redirect State Board of Education for the purpose of financing districts through the Capital Outlay Program - Regular Capital Outlay Program - Regular for local school constencts through the Capital Outlay Program - Regular Gapital Outlay Program - Regular for local school constent financing educational facilities for county and independent of the State Board of Education for the purpose of financing financing educational facilities for county and independent of the State Board of Education for the purpose of financing financing educational facilities for county and independent of the State Board of Education for the purpose of financing financing educational facilities for county and independent of the State Board of Education for the purpose of financing school districts through the Capital Outlay Program - Capital Outlay Program - Regular for local school constenction, statewide. (G:YES)(H and S:YES; Redirect \$1,673,997 in 20-year unissued bonds from 20 financing educational facilities for county and independent of the State Board of Education for the purpose of financing financing educational facilities for county and independent of the State Board of Education for the purpose of financing financing educational facilities for county and independent of the State Board of Education for the purpose financing financing educational facilities for county and independent of the State Board of Education for the purpose financing education facilities for county and independent of the State Board of Education for the purpose financi	FY2021 Capital Outlay Progr t \$420,000 in 20-year unissu educational facilities for cou Advance (HB744, Bond #2) t struction, statewide) \$0 16 for the State Board of Edu ndent school districts throug Y2021 Capital Outlay Program t \$875,000 in 20-year unissu educational facilities for cou r (HB76, Bond #355.101) to b struction, statewide) \$0 2017 for the State Board of E ndent school districts throug 2021 Capital Outlay Program t \$1,005,000 in 20-year uniss cing educational facilities for Low Wealth (HB751, Bond # struction, statewide) \$0 2018 for the State Board of E ndent school districts throug for the FY2021 Capital Outla Redirect \$1,675,000 in 20-year ay Program - Regular Advance	h the Capital O ram - Regular for ed bonds from inty and independ o be used for the so inty and independ h the Capital O m - Regular for ed bonds from inty and independ be used for the so ducation for the h the Capital O - Regular for lo sound bonds from county and independ be used for the h the Capital O sound bonds from county and independ so ducation for the h the Capital O so ducation for the h the capital O so ducatio	or local school FY2015 for the endent school are FY2021 \$0 purpose of utlay Program local school FY2016 for the endent school FY2021 \$0 e purpose of utlay Program ocal school m FY2017 for dependent or the FY2021 \$0 e purpose of utlay Program gular for local ads from unty and #348.102) to

6/16/20)20	Page 275 of 294	Drafted by Sena	ate Budget and Ev	valuation Office
State Ge	eneral Funds		\$105,130,000	\$125,600,000	\$134,580,000
Total	Principal Amount 5 year at 5.07%				
State Ge	eneral Funds		\$93,122,714	\$101,072,200	\$106,756,124
State Ge	eneral Funds Total Amount		\$17,824,040	\$22,572,880	\$24,225,44(
State Ge	eneral Funds 20 year at 6.5%		\$49,311,592	\$46,613,480	\$48,566,872
State Ge	eneral Funds 20 year at 5.77%		\$1,660,000	\$2,822,000	\$2,822,000
State G	10 year at 5.52%		<i>\$24,327,002</i>	<i>\$23,003,040</i>	<i>401,141,012</i>
	Debt Service 5 year at 5.07% eneral Funds		\$24,327,082	\$29,063,840	\$31,141,812
	PUBLIC FUNDS		\$114,800,420	\$114,800,420	\$114,800,420
State	STATE FUNDS General Funds		\$114,800,420 \$114,800,420	\$114,800,420 \$114,800,420	\$114,800,420 \$114,800,420
Gene	ral Obligation Debt Sinking	g Fund - New		Continua	ation Budge
	PUBLIC FUNDS		\$18,885,707 \$1,246,494,262	\$18,885,707 \$1,248,065,720	\$18,885,707 \$1,237,353,378
TOTAL I	General Funds FEDERAL FUNDS al Funds Not Itemized		\$18,885,707	\$1,229,180,013 \$18,885,707	\$18,885,707
	.00 General Obligation De	bt Sinking Fund - Issued	\$1,227,608,555	Appropriat \$1,229,180,013	ion (HB 793 \$1,218,467,671
256.4					
	of financing educational facilit	ies for county and independent sch Bond #355.103) to be used for the I	ool districts thro	ugh the Capita	l Outlay
		r unissued bonds from FY2020 for th	he State Board of		
	financing educational facilities	for county and independent school 01) to be used for the FY2021 Capito	l districts throug	h the Capital O	utlay Program
356.10	eneral Funds Redirect \$695.000 in 20-veαr ι	inissued bonds from FY2020 for the	\$0 State Board of E	\$0 ducation for th	¢ ne purpose of
	- Regular (HB684, Bond #1) to construction, statewide. (G:YE the State Board of Education f school districts through the Ca Capital Outlay Program - Regu	for county and independent school be used for the FY2021 Capital Out S)(H and S:YES; Redirect \$4,130,000 for the purpose of financing education pital Outlay Program - Regular (HB and for local school construction, sta	lay Program - Re) in 20-year uniss onal facilities for 684, Bond #1) to atewide)	gular for local ued bonds froi county and ind be used for th	school m FY2019 for dependent e FY2021
356.9	· · · · ·	r unissued bonds from 2019 for the	-	-	
State Ge		ocal school construction, statewide,		\$0	\$(
	construction, statewide. (G:YE State Board of Education for th	8) to be used for the FY2021 Capital S)(H and S:YES; Redirect \$365,000 in he purpose of financing educational utlay Program - Low Wealth (HB684	n 20-year unissu I facilities for cou	ed bonds from inty and indepe	FY2019 for the endent school

Redirect \$367,211 in 20-year unissued bonds from 2019 for the State Board of Education for the purpose of

Governor

House

SAC

HB 793 (FY 2021G)

356.8

HB 793 (FY 2021G)	Governor	House	SAC
10 year at 5.52%			
State General Funds	\$12,500,000	\$21,250,000	\$21,250,000
20 year at 5.77%			
State General Funds	\$576,070,000	\$544,550,000	\$567,370,000
20 year at 6.5%			
State General Funds	\$196,300,000	\$248,600,000	\$266,800,000
Total Amount			
	_		
State General Funds	\$890,000,000	\$940,000,000	\$990,000,000
357.1 Transfer funds from GO Bonds New program to GO Bo		ct the issuance	of new bonds.
	onds Issued program to reflec (\$114,800,420)	ct the issuance	of new bonds. (\$114,800,420)
 357.1 Transfer funds from GO Bonds New program to GO Bo State General Funds 357.100 General Obligation Debt Sinking Fund - Ne 	onds Issued program to reflec (\$114,800,420) W \$0	ct the issuance (\$114,800,420)	of new bonds. (\$114,800,420) on (HB 793) \$0
357.1 <i>Transfer funds from GO Bonds New program to GO Bo</i> State General Funds	onds Issued program to reflec (\$114,800,420) W	ct the issuance (\$114,800,420) Appropriati	(\$114,800,420)

357.101 BOND: K - 12 Schools: \$73,560,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Low Wealth for local school construction, statewide.

From State General Funds, \$6,296,736 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 \$73,560,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds

Education, Department of

357.102 BOND: K - 12 Schools: \$82,790,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Additional Low Wealth for local school construction, statewide. (S:Fund \$79,790,000 for the Capital Outlay Program - Additional Low Wealth for local school construction statewide and fund \$3,000,000 for the Capital Outlay Program - Additional Low Wealth for Tattnall County school consolidation)

From State General Funds, \$7,086,824 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 \$82,790,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds

Education, Department of

357.103 BOND: K - 12 Schools: \$160,825,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular for local school construction, statewide.

From State General Funds, \$13,766,620 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 \$160,825,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

\$14,755,728 \$13,813,700 \$13,766,620

Education, Department of

State General Funds

357.104 BOND: K - 12 Schools: \$17,860,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular Advance for local school construction, statewide.

From State General Funds, \$1,528,816 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 \$17,860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds

Education, Department of

357.105 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

Education, Department of

357.106 BOND: K - 12 Equipment: \$7,830,000 in principal for 5 years at 5.07%: Purchase career, technical, and agricultural education equipment, statewide. (H and S:Purchase career and technical education equipment, statewide) From State General Funds, \$1,811,862 is specifically appropriated for the purpose of financing projects and facilities for the

\$1,528,816

\$2,656,000

\$6,494,472 \$6,370,352

\$6,830,024

\$6,830,024

\$1,528,816

\$1,660,000

\$6,296,736

\$7.086.824

\$1.528.816

\$2,656,000

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Department of Education by means of the acquisition, cons land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more th instruments of which shall have maturities not in excess of	uipment or facilities, b an \$7,830,000 in princ	oth real and pe	ersonal, necessary o	r useful in
State General Funds		\$578,500	\$1,482,117	\$1,811,862
Education, Department of 357.107 BOND: K - 12 Schools: \$0 in principal for 20 years at 5.77% County school consolidation. (S:Fund in the Capital Outlay P	-			h for Tattnall
State General Funds			\$128,400	\$0
Education, Department of 357.108 BOND: K - 12 Equipment: \$1,110,000 in principal for 5 year From State General Funds, \$256,854 is specifically appropri Department of Education by means of the acquisition, cons land, waters, property, highways, buildings, structures, equipment connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	iated for the purpose struction, developmer upment or facilities, b an \$1,110,000 in princ	of financing pro nt, extension, e ooth real and pe	ojects and facilities f nlargement, or impr ersonal, necessary o	or the ovement of r useful in
State General Funds			\$238,342	\$256,854
Education, Department of 357.109 BOND: K - 12 Schools: \$1,250,000 in principal for 10 years From State General Funds, \$166,000 is specifically appropri the purpose of financing educational facilities for county and than \$1,250,000 in principal amount of General Obligation one hundred and twenty months.	iated for the State Boand independent schoo	ard of Educatio ol systems, thro	n (Department of Ec ugh the issuance of have maturities not	lucation) for not more t in excess of
State General Funds			\$166,000	\$166,000
 357.110 BOND: DOE Locations Statewide: \$5,000,000 in principal f Camp John Hope, Fort Valley, Peach County and the renovat Newton County. [Taxable Bond] From State General Funds, \$454,000 is specifically appropring Department of Education by means of the acquisition, consiliand, waters, property, highways, buildings, structures, equipartments of which shall have maturities not in excess of 	ion of Mobley Hall at i iated for the purpose struction, developmer uipment or facilities, b an \$5,000,000 in princ	the Georgia FFA of financing pro nt, extension, e poth real and pe cipal amount of	/FCCLA Center, Covi ojects and facilities f nlargement, or impr ersonal, necessary o	ngton, for the rovement of r useful in
State General Funds			\$227,000	\$454,000
Education, Department of 357.111 BOND: State Schools: \$2,000,000 in principal for 20 years schools, statewide. From State General Funds, \$171,200 is specifically appropri Department of Education by means of the acquisition, cons land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	iated for the purpose struction, developmer upment or facilities, b an \$2,000,000 in princ	of financing pro nt, extension, e oth real and pe cipal amount of	ojects and facilities f nlargement, or impr ersonal, necessary o	or the ovement of r useful in
State General Funds			\$171,200	\$171,200
University System of Georgia, Board of Regents 357.201 BOND: Regents: \$50,000,000 in principal for 20 years at 5 From State General Funds, \$4,280,000 is specifically approp Board of Regents of the University System of Georgia by m enlargement, or improvement of land, waters, property, hi personal, necessary or useful in connection therewith, thro of General Obligation Debt, the instruments of which shall	priated for the purpos eans of the acquisition ghways, buildings, str ough the issuance of n	e of financing p n, construction uctures, equip ot more than \$	projects and facilities , development, exte ment or facilities, bc 50,000,000 in princi	s for the nsion, oth real and pal amount
State General Funds		\$4,280,000	\$4,280,000	\$4,280,000
University System of Georgia, Board of Regents 357.202 BOND: Kennesaw State University: \$3,000,000 in principa Center, Kennesaw State University, Kennesaw, Cobb County From State General Funds, \$694,200 is specifically appropri of Regents of the University System of Georgia by means o or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	iated for the purpose f the acquisition, cons ings, structures, equip suance of not more th	of financing pro struction, devel oment or facilitionan \$3,000,000	ojects and facilities f opment, extension, ies, both real and pe	for the Board enlargement, ersonal,
State General Funds	intes not in excess of	\$694,200	\$694,200	\$694,200
University System of Georgia, Board of Regents 357.203 BOND: University of West Georgia: \$1,900,000 in principa building, University of West Georgia, Carrollton, Carroll Cour From State General Funds, \$439,660 is specifically appropri	nty.	Purchase equip	ment for the College	e of Business

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of Regents of the University System of Georgia b or improvement of land, waters, property, highw necessary or useful in connection therewith, thro Obligation Debt, the instruments of which shall h	vays, buildings, structures, e bugh the issuance of not mo	quipment or facilitie re than \$1,900,000 i	s, both real and p	ersonal,
State General Funds		\$439,660	\$439,660	\$439,660
University System of Georgia, Board of Regents				
357.204 BOND: University of North Georgia: \$2,300,000 Lanier Tech - Oakwood campus, University of North From State General Funds, \$532,220 is specificall of Regents of the University System of Georgia by or improvement of land, waters, property, highw necessary or useful in connection therewith, thro Obligation Debt, the instruments of which shall h	th Georgia, Oakwood, Hall Co y appropriated for the purp y means of the acquisition, o vays, buildings, structures, e pugh the issuance of not mo	ounty. ose of financing proj construction, develoj quipment or facilitie re than \$2,300,000 ii	ects and facilities pment, extension s, both real and p	for the Board , enlargement, ersonal,
State General Funds		\$532,220	\$532,220	\$532,220
University System of Georgia, Board of Regents 357.205 BOND: Middle Georgia State University: \$1,200, Roberts Library and Dillard Hall, Middle Georgia St From State General Funds, \$277,680 is specificall of Regents of the University System of Georgia by or improvement of land, waters, property, highw	tate University, Cochran, Ble y appropriated for the purp y means of the acquisition, vays, buildings, structures, e	ckley County. ose of financing proj construction, develoj quipment or facilitie	ects and facilities pment, extension s, both real and p	for the Board , enlargement, ersonal,
necessary or useful in connection therewith, thro			n principal amoun	t of General
Obligation Debt, the instruments of which shall h	have maturities not in exces	-	6277 680	6277 600
State General Funds University System of Georgia, Board of Regents		\$277,680	\$277,680	\$277,680
357.206 BOND: Georgia College and State University: \$2 integrated science complex, Georgia College and S From State General Funds, \$485,940 is specificall of Regents of the University System of Georgia be or improvement of land, waters, property, highw necessary or useful in connection therewith, thro Obligation Debt, the instruments of which shall h State General Funds	State University, Milledgevill y appropriated for the purp y means of the acquisition, o vays, buildings, structures, e bugh the issuance of not mo	e, Baldwin County. ose of financing proj construction, develo quipment or facilitie re than \$2,100,000 ii	ects and facilities pment, extension s, both real and p	for the Board , enlargement, ersonal, nt of General
University System of Georgia, Board of Regents		\$465,940	Ş465,940	\$485,940
357.207 BOND: Augusta University: \$6,100,000 in princip Building and campus repairs, Augusta University, A From State General Funds, \$1,411,540 is specificat Board of Regents of the University System of Geo enlargement, or improvement of land, waters, principal personal, necessary or useful in connection there General Obligation Debt, the instruments of white	Augusta, Richmond County. ally appropriated for the pu orgia by means of the acquis roperty, highways, buildings ewith, through the issuance	rpose of financing pr sition, construction, o s, structures, equipm of not more than \$6,	ojects and facilition development, ext ent or facilities, b ,100,000 in princip	es for the ension, oth real and
State General Funds		\$1,411,540	\$1,411,540	\$1,411,540
University System of Georgia, Board of Regents 357.208 BOND: University of Georgia: \$5,600,000 in prin Research Building, University of Georgia, Athens, of From State General Funds, \$1,295,840 is specifica Board of Regents of the University System of Georgia enlargement, or improvement of land, waters, print personal, necessary or useful in connection there General Obligation Debt, the instruments of white	Clarke County. [Taxable Bond ally appropriated for the put orgia by means of the acquis roperty, highways, buildings ewith, through the issuance	d] rpose of financing pr sition, construction, o s, structures, equipm of not more than \$5,	ojects and facilition development, ext ent or facilities, b ,600,000 in princip	es for the ension, oth real and
State General Funds		\$1,295,840	\$1,295,840	\$1,295,840
University System of Georgia, Board of Regents 357.209 BOND: University of Georgia: \$42,800,000 in pr Research Building II, University of Georgia, Athens From State General Funds, \$3,886,240 is specifica Board of Regents of the University System of Geo enlargement, or improvement of land, waters, pr personal, necessary or useful in connection there of General Obligation Debt, the instruments of w	s, Clarke County. [Taxable Bo ally appropriated for the pur orgia by means of the acquis roperty, highways, buildings ewith, through the issuance	Fund construction for nd] rpose of financing pr sition, construction, o s, structures, equipm of not more than \$43	r the Interdisciplin ojects and facilitio development, ext ent or facilities, b 2,800,000 in princ	es for the ension, oth real and ipal amount
State General Funds	men shan nave maturities n	\$3,886,240	\$3,886,240	\$3,886,240
University System of Georgia, Board of Regents		Ş3,000,240	<i>\$3,000,240</i>	<i>93,000,240</i>
357.210 BOND: University of North Georgia: \$19,500,00 College of Business, University of North Georgia, I From State General Funds, \$1,669,200 is specifica Board of Regents of the University System of Geo enlargement, or improvement of land, waters, pr	Dahlonega, Lumpkin County. ally appropriated for the pu orgia by means of the acquis	rpose of financing pr sition, construction, o	ojects and facilition development, ext	es for the ension,

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personal, necessary or useful in connection therewith, through th of General Obligation Debt, the instruments of which shall have n		-	-
State General Funds	\$1,669,200	\$1,669,200	\$1,669,200
University System of Georgia, Board of Regents 357.211 BOND: Georgia Institute of Technology: \$30,700,000 in principal Tech Square Phase III, Georgia Institute of Technology, Atlanta, Full From State General Funds, \$2,787,560 is specifically appropriated Board of Regents of the University System of Georgia by means of enlargement, or improvement of land, waters, property, highway personal, necessary or useful in connection therewith, through th of General Obligation Debt, the instruments of which shall have n	ton County. [Taxable Bond] I for the purpose of financing f the acquisition, constructio rs, buildings, structures, equi re issuance of not more than	projects and facilit n, development, ex oment or facilities, \$30,700,000 in prin	ies for the tension, both real and cipal amount
State General Funds	\$2,787,560		\$2,787,560
University System of Georgia, Board of Regents			
357.212 BOND: University of Georgia: \$2,200,000 in principal for 5 years a University of Georgia, Athens, Clarke County. [Taxable Bond] From State General Funds, \$509,080 is specifically appropriated for of Regents of the University System of Georgia by means of the arr or improvement of land, waters, property, highways, buildings, st necessary or useful in connection therewith, through the issuance Obligation Debt, the instruments of which shall have maturities n	or the purpose of financing p cquisition, construction, deve tructures, equipment or facili e of not more than \$2,200,00	rojects and facilities elopment, extension ties, both real and	s for the Board n, enlargement personal,
State General Funds	\$509,080	\$509,080	\$509,080
University System of Georgia, Board of Regents 357.213 BOND: Georgia Research Alliance: \$5,000,000 in principal for 5 ye development infrastructure, Georgia Research Alliance, multiple lo From State General Funds, \$1,157,000 is specifically appropriated Board of Regents of the University System of Georgia by means of enlargement, or improvement of land, waters, property, highway personal, necessary or useful in connection therewith, through th General Obligation Debt, the instruments of which shall have mat	cations. [Taxable Bond] for the purpose of financing f the acquisition, constructio s, buildings, structures, equi le issuance of not more than	projects and facilit n, development, ex oment or facilities, l \$5,000,000 in princ	ies for the tension, both real and
State General Funds	\$1,157,000		\$1,157,000
357.214 BOND: Georgia Military College: \$2,500,000 in principal for 20 ye and academic support center, Georgia Military College, Milledgevill From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Tr acquisition, construction, development, extension, enlargement, structures, equipment or facilities, both real and personal, necess not more than \$2,500,000 in principal amount of General Obligati excess of two hundred and forty months.	le, Baldwin County. or the Board of Regents of th rustees of the Georgia Militar or improvement of land, wat ary or useful in connection th	e University System y College by means ers, property, high herewith, through t	n of Georgia for of the ways, buildings, he issuance of
State General Funds	\$214,000	\$214,000	\$214,000
University System of Georgia, Board of Regents 357.215 BOND: Albany State University: \$800,000 in principal for 5 years Simulation Lab Facility, Albany State University, Albany, Dougherty From State General Funds, \$185,120 is specifically appropriated for of Regents of the University System of Georgia by means of the are or improvement of land, waters, property, highways, buildings, st necessary or useful in connection therewith, through the issuance Obligation Debt, the instruments of which shall have maturities n	County. or the purpose of financing p cquisition, construction, deve tructures, equipment or facili e of not more than \$800,000	rojects and facilitie elopment, extension ties, both real and	s for the Board n, enlargement personal,
State General Funds		\$92,560	\$185,120
University System of Georgia, Board of Regents 357.216 BOND: Valdosta State University: \$1,300,000 in principal for 5 yes Valdosta State University, Valdosta, Lowndes County. From State General Funds, \$300,820 is specifically appropriated for of Regents of the University System of Georgia by means of the act or improvement of land, waters, property, highways, buildings, st necessary or useful in connection therewith, through the issuance Obligation Debt, the instruments of which shall have maturities n	or the purpose of financing p cquisition, construction, deve tructures, equipment or facili e of not more than \$1,300,00	rojects and facilitie elopment, extension ties, both real and 0 in principal amou	s for the Board n, enlargement personal,
State General Funds		\$150,410	\$300,820
University System of Georgia, Board of Regents			
357.217 BOND: University of West Georgia: \$2,500,000 in principal for 5 y Renovation and Infrastructure, University of West Georgia, Carrollt From State General Funds, \$578,500 is specifically appropriated for of Regents of the University System of Georgia by means of the ac or improvement of land, waters, property, highways, buildings, st necessary or useful in connection therewith, through the issuance	con, Carroll County. or the purpose of financing p cquisition, construction, deve tructures, equipment or facili	rojects and facilities elopment, extension ties, both real and p	s for the Board n, enlargement personal,

Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

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State General Funds			\$289,250	\$578,500
University System of Georgia, Board of Regents 357.218 BOND: Abraham Baldwin Agricultural College: \$1,100,000 Facilities enhancement, Abraham Baldwin Agricultural Colle From State General Funds, \$254,540 is specifically approp of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the in Obligation Debt, the instruments of which shall have mate	ege, Tifton, Tift Cou riated for the purp of the acquisition, o dings, structures, e ssuance of not mo	nty. ose of financing p construction, deve quipment or facili re than \$1,100,000	rojects and facilition lopment, extension ties, both real and	es for the Board on, enlargement, I personal,
State General Funds			\$254,540	\$254,540
University System of Georgia, Board of Regents 357.219 BOND: Fort Valley State University: \$1,000,000 in princip Campus Infrastructure, Fort Valley State University, Fort Va From State General Funds, \$231,400 is specifically approp of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the in Obligation Debt, the instruments of which shall have mate	lley, Peach County. riated for the purp of the acquisition, o dings, structures, e ssuance of not mo	ose of financing p construction, deve quipment or facili re than \$1,000,000	rojects and facilition Plopment, extension ties, both real and D in principal among	es for the Board on, enlargement, I personal, unt of General
State General Funds			\$231,400	\$231,400
University System of Georgia, Board of Regents 357.220 BOND: Augusta University: \$4,900,000 in principal for 20 the Greenblatt Library Renovation, Augusta University, Aug From State General Funds, \$419,440 is specifically approp of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate	usta, Richmond Co riated for the purp of the acquisition, o dings, structures, e ssuance of not mo	unty. ose of financing processing construction, deve quipment or facili re than \$4,900,000	rojects and facilition elopment, extension ties, both real and 0 in principal amo	es for the Board on, enlargement, I personal,
State General Funds			\$209,720	\$419,440
University System of Georgia, Board of Regents 357.221 BOND: Dalton State College: \$4,150,000 in principal for 2 renovations, Dalton State College, Dalton, Whitfield County From State General Funds, \$355,240 is specifically approp of Regents of the University System of Georgia by means o or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the i Obligation Debt, the instruments of which shall have mate	, riated for the purp of the acquisition, o dings, structures, e ssuance of not mo	ose of financing p construction, deve quipment or facili re than \$4,150,000	rojects and facilition elopment, extension ties, both real and D in principal amo	es for the Board on, enlargement, I personal,
State General Funds			\$355,240	\$355,240
University System of Georgia, Board of Regents 357.222 BOND: Georgia College and State University: \$2,000,000 equipment for the Andalusia Interpretive Center, Georgia C From State General Funds, \$171,200 is specifically approp of Regents of the University System of Georgia by means o or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the i Obligation Debt, the instruments of which shall have mate	ollege and State Un riated for the purp of the acquisition, of dings, structures, e ssuance of not mo	niversity, Milledge ose of financing p construction, deve quipment or facili re than \$2,000,000	ville, Baldwin Cour rojects and facilitie lopment, extensio ties, both real and 0 in principal amou and forty months.	nty. es for the Board on, enlargement, I personal, unt of General
State General Funds			\$85,600	\$171,200
University System of Georgia, Board of Regents 357.223 BOND: Georgia State University: \$4,800,000 in principal f Dental Hygiene Teaching Lab, Georgia State University, Dur From State General Funds, \$410,880 is specifically approp of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the in Obligation Debt, the instruments of which shall have mate	woody Campus, Du riated for the purp of the acquisition, o dings, structures, e ssuance of not mo	unwoody, DeKalb (ose of financing p construction, deve quipment or facili re than \$4,800,000	County. rojects and facilitio clopment, extensio ties, both real and D in principal amou and forty months.	es for the Board on, enlargement, I personal, unt of General
State General Funds			\$410,880	\$410,880
University System of Georgia, Board of Regents 357.224 BOND: Kennesaw State University: \$2,000,000 in principa the Science Building Chemistry Lab Renovation, Kennesaw S From State General Funds, \$171,200 is specifically approp of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the in Obligation Debt, the instruments of which shall have mate	State University, Ke riated for the purp of the acquisition, o dings, structures, e ssuance of not mo	nnesaw, Cobb Cou ose of financing p construction, deve quipment or facili re than \$2,000,000	unty. rojects and facilitio clopment, extensio ties, both real and D in principal amou and forty months.	es for the Board on, enlargement, I personal, unt of General
State General Funds University System of Georgia, Board of Regents			\$85,600	\$171,200
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357.225 BOND: Middle Georgia State University: \$2,400,000 in principal for 20 years at 5.77%: Fund renovation of the Dublin Center and Library Building, Middle Georgia State University, Dublin Campus, Dublin, Laurens County. From State General Funds, \$205,440 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 \$2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
State General Funds \$205,440 \$205,440
University System of Georgia, Board of Regents 357.226 BOND: Georgia Southern University: \$3,000,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for
the Williams Center Renovation, Georgia Southern University, Statesboro, Bulloch County. From State General Funds, \$256,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
State General Funds \$128,400 \$256,800
University System of Georgia, Board of Regents
357.227 BOND: University of Georgia: \$5,000,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for Phase III of the Driftmier Engineering Center Renovations, 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 357.228 BOND: Savannah State University: \$2,025,000 in principal for 20 years at 5.77%: Fund infrastructure and campus security improvements, Savannah State University, Savannah, Chatham County.
From State General Funds, \$173,340 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 \$2,025,000 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 \$173,340 \$173,340
University System of Georgia, Board of Regents 357.229 BOND: Middle Georgia State University: \$5,000,000 in principal for 5 years at 5.07%: Purchase aviation equipment, Middle
Georgia State University, multiple locations. 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 \$578,500 \$1,157,000
University System of Georgia, Board of Regents 357.230 BOND: Georgia Public Library System: \$2,000,000 in principal for 20 years at 5.77%: Fund design and construction for major repair and renovations, Georgia Public Library Service, statewide.
From State General Funds, \$171,200 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 \$2,000,000 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 \$171,200
University System of Georgia, Board of Regents
 357.231 BOND: Georgia Public Library System: \$1,110,000 in principal for 20 years at 5.77%: Fund repurpose grants for public libraries, Georgia Public Library Service, statewide. From State General Funds, \$95,016 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 \$1,110,000 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 \$47,508 \$95,016
University System of Georgia, Board of Regents 357.232 BOND: Georgia Public Library System: \$1,000,000 in principal for 5 years at 5.07%: Fund technology improvements and upgrades, Georgia Public Library Service, statewide. 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 public library facilities for counties, municipalities, and boards of trustees of public libraries or boards

Governor

SAC

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of trustees of public library systems, through the issuance Obligation Debt, the instruments of which shall have matu		-	cipal amount of Gei	neral
State General Funds			\$136,526	\$231,400
University System of Georgia, Board of Regents 357.233 BOND: Georgia Public Library System: \$1,385,000 in prince the Fannin County Public Library, Blue Ridge, Fannin County From State General Funds, \$118,556 is specifically appropri the purpose of financing public library facilities for countie of trustees of public library systems, through the issuance Obligation Debt, the instruments of which shall have mature	iated for the Boaı s, municipalities, of not more than	rd of Regents of th and boards of trus \$1,385,000 in prin	e University System tees of public librar cipal amount of Ger	of Georgia for ies or boards
State General Funds	filles not in exces	s of two hundred	\$118,556	\$118,556
University System of Georgia, Board of Regents 357.234 BOND: Georgia Public Library System: \$2,000,000 in princ the Hickory Flat Library, Hickory Flat, Cherokee County.	ipal for 20 years a	t 5.77%: Fund desi		
From State General Funds, \$171,200 is specifically appropr the purpose of financing public library facilities for countie of trustees of public library systems, through the issuance Obligation Debt, the instruments of which shall have matu	s, municipalities, of not more than	and boards of trus \$2,000,000 in prin	tees of public librar cipal amount of Gei	ies or boards
State General Funds			\$85,600	\$171,200
University System of Georgia, Board of Regents 357.235 BOND: Georgia Public Library System: \$2,000,000 in prince the Pickens County Library, Jasper, Pickens County. From State General Funds, \$171,200 is specifically appropri the purpose of financing public library facilities for counties of trustees of public library systems, through the issuance	iated for the Boar s, municipalities,	d of Regents of th and boards of trus	e University System tees of public librar	of Georgia for ies or boards
Obligation Debt, the instruments of which shall have matu		-		
State General Funds			\$85,600	\$171,200
University System of Georgia, Board of Regents 357.236 BOND: Georgia Public Library System: \$2,000,000 in princ the LaGrange Memorial Library, LaGrange, Troup County. From State General Funds, \$171,200 is specifically appropr				
the purpose of financing public library facilities for countie of trustees of public library systems, through the issuance Obligation Debt, the instruments of which shall have matu	of not more than	\$2,000,000 in prin	cipal amount of Ger	
State General Funds			\$85,600	\$171,200
University System of Georgia, Board of Regents 357.237 BOND: Georgia Public Telecommunications Commission: generators, Georgia Public Telecommunications Commission From State General Funds, \$80,990 is specifically appropria the purpose of financing projects and facilities for the Geo acquisition, construction, development, extension, enlarge structures, equipment or facilities, both real and personal, not more than \$350,000 in principal amount of General Ob excess of sixty months.	n, Atlanta, Fulton ated for the Board rgia Public Telecon ement, or improve necessary or usef	County. [Taxable B I of Regents of the mmunications Cor ment of land, wat ful in connection t	ond] University System of nmission by means ters, property, highv herewith, through t	of Georgia for of the vays, buildings, he issuance of
State General Funds			\$80,990	\$80,990
University System of Georgia, Board of Regents 357.238 BOND: Georgia Public Telecommunications Commission: 3 upgrade of the Emergency Alert System (AES) at all FM trans Atlanta, Fulton County. [Taxable Bond] From State General Funds, \$30,082 is specifically appropria the purpose of financing projects and facilities for the Geo acquisition, construction, development, extension, enlarge structures, equipment or facilities, both real and personal, not more than \$130,000 in principal amount of General Ob excess of sixty months.	smission sites, Geo ated for the Board rgia Public Teleco ement, or improve necessary or usef	orgia Public Teleco of Regents of the mmunications Cor ement of land, wat ful in connection t	mmunications Comr University System o nmission by means ers, property, highv herewith, through t	mission, of Georgia for of the vays, buildings, he issuance of
State General Funds			\$30,082	\$30,082
University System of Georgia, Board of Regents 357.239 BOND: Clayton State University: \$1,500,000 in principal for University, Morrow, Clayton County. From State General Funds, \$128,400 is specifically approprion of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	iated for the purp f the acquisition, ings, structures, e ssuance of not mo	ose of financing p construction, deve quipment or facili ore than \$1,500,00	frastructure, Clayto rojects and facilities clopment, extensior ities, both real and p 0 in principal amou	n State s for the Board n, enlargement, personal,

State General Funds

\$128,400

State General Funds	\$231,400
University System of Georgia, Board of Regents	
357.241 BOND: Georgia Southern University: \$2,250,000 in principal for 20 years at 5.77%: Fund the Memorial College Centra at the Armstrong campus, Georgia Southern University, Savannah, Chatham County. From State General Funds, \$192,600 is specifically appropriated for the purpose of financing projects and facilities for Regents of the University System of Georgia by means of the acquisition, construction, development, extension, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and per necessary or useful in connection therewith, through the issuance of not more than \$2,250,000 in principal amount Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.	for the Board enlargement, ersonal,
State General Funds	\$192,600
 Technical College System of Georgia 357.251 BOND: Technical College Multi-Projects: \$10,000,000 in principal for 20 years at 6.5%: Fund facility major repairs an renovations, statewide. [Taxable Bond] From State General Funds, \$908,000 is specifically appropriated for the purpose of financing projects and facilities for Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and person necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. 	for the ent, or onal,
State General Funds \$908,000 \$908,000	\$908,000
 Technical College System of Georgia 357.252 BOND: Equipment: \$10,000,000 in principal for 5 years at 5.07%: Purchase equipment for refresh, statewide. [Taxal From State General Funds, \$2,314,000 is specifically appropriated for the purpose of financing projects and facilities. Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and person necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. 	s for the ent, or onal,
State General Funds \$2,314,000 \$2,314,000	\$2,314,000
 Technical College System of Georgia 357.253 BOND: West Georgia Technical College: \$9,000,000 in principal for 5 years at 5.07%: Purchase equipment for the net County Campus, West Georgia Technical College, Carrollton, Carroll County. [Taxable Bond] From State General Funds, \$2,082,600 is specifically appropriated for the purpose of financing projects and facilities. Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and person necessary or useful in connection therewith, through the issuance of not more than \$9,000,000 in principal amount Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. 	s for the ent, or onal,
State General Funds \$2,082,600 \$2,082,600	\$2,082,600
 Technical College System of Georgia 357.254 BOND: Wiregrass Georgia Technical College: \$4,980,000 in principal for 5 years at 5.07%: Purchase equipment for the - Allied Health Building, Wiregrass Technical College, Valdosta, Lowndes County. [Taxable Bond] From State General Funds, \$1,152,372 is specifically appropriated for the purpose of financing projects and facilities. Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and person necessary or useful in connection therewith, through the issuance of not more than \$4,980,000 in principal amount Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. 	s for the ent, or onal,
State General Funds \$1,152,372 \$1,152,372	\$1,152,372
 Technical College System of Georgia 357.255 BOND: Gwinnett Technical College: \$34,800,000 in principal for 20 years at 6.5%: Fund construction of the renovati expansion of Building 100, Gwinnett Technical College, Lawrenceville, Gwinnett County. [Taxable Bond] From State General Funds, \$3,159,840 is specifically appropriated for the purpose of financing projects and facilitie Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and person necessary or useful in connection therewith, through the issuance of not more than \$34,800,000 in principal amount of ball have maturities not in excess of two bundred and forty months. 	s for the ent, or onal,
Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.State General Funds\$3,159,840\$3,159,840	\$3,159,840
	₽ ₽,±₽ ,0 4 0
 Technical College System of Georgia 357.256 BOND: Athens Technical College: \$1,700,000 in principal for 20 years at 6.5%: Fund design and construction for Inde Systems Technology Building, Athens Technical College, Athens, Clarke County. [Taxable Bond] From State General Funds, \$154,360 is specifically appropriated for the purpose of financing projects and facilities for the purpose of financing purpose of financing projects and facilities for the purpose of financing purpose of fi	

357.240 BOND: University of North Georgia: \$1,000,000 in principal for 5 years at 5.07%: Fund planning and design for the expansion of

From State General Funds, \$231,400 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 \$1,000,000 in principal amount of General

the Cumming Campus, University of North Georgia, Cumming, Forsyth County.

Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

University System of Georgia, Board of Regents

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Technical College System of Georgia by means of the acquisiti improvement of land, waters, property, highways, buildings, s necessary or useful in connection therewith, through the issue Obligation Debt, the instruments of which shall have maturiti	structures, equipmer ance of not more tha	nt or facilities, n \$1,700,000	both real and pers in principal amoun	ional,
State General Funds			\$77,180	\$154,360
 Technical College System of Georgia 357.257 BOND: Chattahoochee Technical College: \$1,125,000 in prince Education Career Transition Resource Center (VECTR), Chattaho [Taxable Bond] From State General Funds, \$102,150 is specifically appropriate Technical College System of Georgia by means of the acquisiti improvement of land, waters, property, highways, buildings, so necessary or useful in connection therewith, through the issue Obligation Debt, the instruments of which shall have maturiti 	oochee Technical Col ed for the purpose of ion, construction, dev structures, equipmer ance of not more tha	lege, Marietta financing pro velopment, ex nt or facilities, n \$1,125,000	Campus, Marietta, jects and facilities tension, enlargem both real and pers in principal amoun	Cobb County. for the ent, or conal,
State General Funds			\$102,150	\$102,150
Technical College System of Georgia 357.258 BOND: Technical College Multi-Projects: \$9,000,000 in princi Career Academy for Appling, Bacon, Jeff Davis, and Pierce cour College and Career Academy for Appling, Bacon, Jeff Davis and Academy in Evans county, and (\$3,000,000) construction of a C From State General Funds, \$817,200 is specifically appropriate Technical College System of Georgia by means of the acquisiti improvement of land, waters, property, highways, buildings, s necessary or useful in connection therewith, through the issue Obligation Debt, the instruments of which shall have maturiti	nties. [Taxable Bond] Pierce counties, (\$3, College and Career Ac- ed for the purpose of ion, construction, dev structures, equipmer ance of not more tha	(S:Fund (\$3,00 D00,000) const ademy in Unio f financing pro velopment, ex nt or facilities, n \$9,000,000	0,000) construction ruction of a Colleg n county) [Taxable jects and facilities tension, enlargem both real and pers in principal amoun	n of a regional e and Career Bond] for the ent, or conal,
State General Funds			\$272,400	\$817,200
Technical College System of Georgia 357.259 BOND: Georgia Piedmont Technical College: \$5,770,000 in pr Georgia Piedmont Technical College, Lithonia, DeKalb County. From State General Funds, \$523,916 is specifically appropriate Technical College System of Georgia by means of the acquisiti improvement of land, waters, property, highways, buildings, s necessary or useful in connection therewith, through the issue Obligation Debt, the instruments of which shall have maturiti	[Taxable Bond] ed for the purpose of ion, construction, dev structures, equipmer ance of not more tha	financing pro velopment, ex nt or facilities, nn \$5,770,000	jects and facilities tension, enlargem both real and pers in principal amoun	for the ent, or onal,
State General Funds	es not in excess of tv	vo nunureu ar	iu forty months.	\$523,916
Technical College System of Georgia 357.260 BOND: Coastal Pines Technical College: \$1,265,000 in princip College, Brunswick, Glynn County. [Taxable Bond] From State General Funds, \$292,721 is specifically appropriate Technical College System of Georgia by means of the acquisiti improvement of land, waters, property, highways, buildings, s necessary or useful in connection therewith, through the issue Obligation Debt, the instruments of which shall have maturiti	ed for the purpose of ion, construction, dev structures, equipmer ance of not more tha	f financing pro velopment, ex nt or facilities, n \$1,265,000	jects and facilities tension, enlargem both real and pers	Fechnical for the ent, or conal,
State General Funds		-		\$292,721
 Behavioral Health and Developmental Disabilities, Department of 357.301 BOND: DBHDD Multi-projects: \$2,000,000 in principal for 20 statewide. From State General Funds, \$171,200 is specifically appropriate Department of Behavioral Health and Developmental Disabili extension, enlargement, or improvement of land, waters, pro real and personal, necessary or useful in connection therewith amount of General Obligation Debt, the instruments of which months. 	ed for the purpose of ties by means of the perty, highways, buil h, through the issuan	financing pro acquisition, co dings, structu ce of not mor	jects and facilities onstruction, develo res, equipment or e than \$2,000,000	for the opment, facilities, both in principal
State General Funds		\$428,000	\$171,200	\$171,200
 Behavioral Health and Developmental Disabilities, Department of 357.302 BOND: DBHDD Multi-projects: \$3,000,000 in principal for 5 y From State General Funds, \$694,200 is specifically appropriate Department of Behavioral Health and Developmental Disabili extension, enlargement, or improvement of land, waters, pro real and personal, necessary or useful in connection therewith amount of General Obligation Debt, the instruments of which State General Funds 	ed for the purpose of ties by means of the perty, highways, buil h, through the issuan	acility repairs financing pro acquisition, co Idings, structu ice of not mor	and sustainment, s jects and facilities onstruction, develo res, equipment or e than \$3,000,000	tatewide. for the opment, facilities, both
Georgia Vocational Rehabilitation Agency 357.331 BOND: Georgia Vocational Rehabilitation Agency Multi-Proje improvements and renovations, statewide. [Taxable Bond] From State General Funds, \$90,800 is specifically appropriated	•••••			

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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			
Veterans Service, Department of 357.351 BOND: Georgia War Veterans Nursing Home, Milledgeville: \$1,000,000 in installation of emergency generators for the Russell, Vinson, and Wheeler b From State General Funds, \$85,600 is specifically appropriated for the purp Department of Veterans Service by means of the acquisition, construction, improvement of land, waters, property, highways, buildings, structures, econ necessary or useful in connection therewith, through the issuance of not m Obligation Debt, the instruments of which shall have maturities not in exce	uildings, Milledgevill pose of financing pro , development, exte quipment or facilitie nore than \$1,000,00 ess of two hundred	e, Baldwin County ojects and facilitie nsion, enlargemen s, both real and po 0 in principal amo and forty months.	s for the nt, or ersonal, unt of General			
State General Funds	\$85,600	\$85,600	\$85 <i>,</i> 600			
Community Supervision, Department of 357.361 BOND: DCS - Multi - Projects: \$1,265,000 in principal for 5 years at 5.07%: statewide. From State General Funds, \$292,721 is specifically appropriated for the pu Department of Community Supervision by means of the acquisition, constr improvement of land, waters, property, highways, buildings, structures, ec necessary or useful in connection therewith, through the issuance of not n Obligation Debt, the instruments of which shall have maturities not in exce	rpose of financing p ruction, developmen quipment or facilitie nore than \$1,265,00	rojects and faciliti nt, extension, enla s, both real and p 0 in principal amo	es for the rgement, or ersonal,			
State General Funds	\$292,721	\$292,721	\$292,721			
Community Supervision, Department of 357.362 BOND: DCS - Multi - Projects: \$250,000 in principal for 5 years at 5.07%: Fund facility maintenance and repairs, statewide. From State General Funds, \$57,850 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 \$250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.						
State General Funds	\$57,850	\$57,850	\$57,850			
 357.371 BOND: GDC multi-projects: \$5,000,000 in principal for 5 years at 5.07%: For statewide. From State General Funds, \$1,157,000 is specifically appropriated for the propertment of Corrections by means of the acquisition, construction, deveload, waters, property, highways, buildings, structures, equipment or facility connection therewith, through the issuance of not more than \$5,000,000 in instruments of which shall have maturities not in excess of sixty months. 	ourpose of financing elopment, extension ities, both real and p	projects and facil , enlargement, or personal, necessar	ities for the improvement of y or useful in			
State General Funds	\$1,157,000	\$1,157,000	\$1,157,000			
Corrections, Department of 357.372 BOND: GDC multi-projects: \$1,575,000 in principal for 5 years at 5.07%: For improvements at Smith, Macon, and Phillips State Prison, statewide. From State General Funds, \$364,455 is specifically appropriated for the pu Department of Corrections by means of the acquisition, construction, deve land, waters, property, highways, buildings, structures, equipment or facilic connection therewith, through the issuance of not more than \$1,575,000 in instruments of which shall have maturities not in excess of sixty months.	rpose of financing p elopment, extension ities, both real and p	rojects and faciliti , enlargement, or personal, necessar	es for the improvement of y or useful in			
State General Funds	\$364,455	\$364,455	\$364,455			
Corrections, Department of 357.373 BOND: GDC multi-projects: \$9,740,000 in principal for 20 years at 5.77%: Fund major repair, renovations, and improvements, statewide. From State General Funds, \$833,744 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 facil connection therewith, through the issuance of not more than \$9,740,000 i instruments of which shall have maturities not in excess of two hundred a	n principal amount		-			
State General Funds	\$833,744	\$833,744	\$833,744			
Corrections, Department of 357.374 BOND: GDC multi-projects: \$2,430,000 in principal for 5 years at 5.07%: Prome State General Funds, \$562,302 is specifically appropriated for the pure department of Corrections by means of the acquisition, construction, deverse land, waters, property, highways, buildings, structures, equipment or facility connection therewith, through the issuance of not more than \$2,430,000 in instruments of which shall have maturities not in excess of sixty months. State General Funds	rpose of financing p elopment, extension ities, both real and p	rojects and faciliti a, enlargement, or personal, necessar of General Obligat	es for the improvement of y or useful in			

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Corrections, Department of 357.375 BOND: GDC multi-projects: \$865,000 in principal for 5 years at 5.07%: Purchase 3 buses and 4 vans, statewide. From State General Funds, \$200,161 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, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	an \$865,000 in pri					
State General Funds		\$200,161	\$200,161	\$200,161		
Corrections, Department of 357.376 BOND: GDC multi-projects: \$1,820,000 in principal for 20 y renovations at Arrendale and Washington state prisons, and From State General Funds, \$155,792 is specifically appropri Department of Corrections by means of the acquisition, cor land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	miscellaneous rer ated for the purpo nstruction, develo lipment or facilitie an \$1,820,000 in p	nodeling projects, ose of financing pr pment, extension, es, both real and p principal amount o	statewide. rojects and facilitie , enlargement, or i personal, necessary	s for the mprovement of or useful in		
State General Funds	two numered and	\$155,792	\$155,792	\$155,792		
Corrections, Department of 357.377 BOND: Georgia Diagnostic and Classification State Prison: a protection systems at the Georgia Diagnostic and Classificati From State General Funds, \$274,209 is specifically appropri Department of Corrections by means of the acquisition, cor land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	on Prison (GDCP), ated for the purpo nstruction, develo lipment or facilitie an \$1,185,000 in p	cipal for 5 years at Jackson, Butts Cou ose of financing pr pment, extension, es, both real and p	5.07%: Fund reno unty. rojects and facilitie , enlargement, or i personal, necessary	vation of fire is for the mprovement of or useful in		
State General Funds		\$274,209	\$274,209	\$274,209		
357.378 BOND: Georgia Diagnostic and Classification State Prison: security system improvements at the Georgia Diagnostic and From State General Funds, \$200,161 is specifically appropri Department of Corrections by means of the acquisition, cor land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	l Classification Pris ated for the purpo nstruction, develo lipment or facilitie an \$865,000 in pri	on (GDCP), Jackso ose of financing pr pment, extension, es, both real and p	n, Butts County. rojects and facilitie , enlargement, or i personal, necessary	s for the mprovement of or useful in		
State General Funds		\$200,161	\$200,161	\$200,161		
Corrections, Department of 357.379 BOND: Valdosta State Prison: \$1,330,000 in principal for 20 years at 5.77%: Fund design and construct HVAC systems for mental health dorms at Valdosta State Prison, Valdosta, Lowndes County. From State General Funds, \$113,848 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 \$1,330,000 in principal amount of General Obligation Debt, the						
instruments of which shall have maturities not in excess of State General Funds		\$113,848	\$113,848	\$113,848		
Corrections, Department of 357.380 BOND: GDC multi-projects: \$1,595,000 in principal for 5 yes statewide. From State General Funds, \$369,083 is specifically appropri Department of Corrections by means of the acquisition, cor land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ated for the purpo nstruction, develo lipment or facilitio an \$1,595,000 in p	ose of financing pr pment, extension, es, both real and p	rojects and facilitie , enlargement, or i personal, necessary	s for the mprovement of or useful in		
State General Funds		\$369,083	\$369,083	\$369,083		
Corrections, Department of 357.381 BOND: Metro Transitional Center: \$620,000 in principal fo Metro Transitional Center, Atlanta, Fulton County. From State General Funds, \$53,072 is specifically appropria Department of Corrections by means of the acquisition, cor land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ted for the purpos nstruction, develo ipment or facilitie an \$620,000 in pri	%: Fund design and se of financing pro pment, extension, es, both real and p ncipal amount of	d construct renovat bjects and facilities , enlargement, or i bersonal, necessary	for the mprovement of or useful in		
State General Funds		\$53,072	\$53,072	\$53,072		
Corrections, Department of 357.382 BOND: GDC multi-projects: \$5,105,000 in principal for 5 yes security initiatives, statewide.	ears at 5.07%: Purc	chase technology e	equipment to be us	ed for facility		

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From State General Funds, \$1,181,297 is specifically approp Department of Corrections by means of the acquisition, cor land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	nstruction, develop hipment or facilities an \$5,105,000 in pr	ment, extension, , both real and p	, enlargement, or i ersonal, necessary	mprovement of / or useful in
State General Funds		\$1,181,297	\$1,181,297	\$1,181,297
Corrections, Department of 357.383 BOND: Bacon Probation Detention Center: \$1,000,000 in p Bacon Probation Detention Center, Alma, Bacon County. From State General Funds, \$85,600 is specifically appropria Department of Corrections by means of the acquisition, cor land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	ted for the purpose nstruction, develop lipment or facilities an \$1,000,000 in pr	e of financing pro ment, extension 5, both real and p incipal amount o	jects and facilities , enlargement, or i ersonal, necessary	for the improvement of y or useful in
State General Funds				\$85,600
Defense, Department of 357.391 BOND: Defense Multi-projects: \$2,000,000 in principal for federal funds, statewide. From State General Funds, \$171,200 is specifically appropri Department of Defense by means of the acquisition, constr land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ated for the purpos uction, developme ipment or facilities an \$2,000,000 in pr	se of financing pr nt, extension, en s, both real and p incipal amount c	ojects and facilitie largement, or imp ersonal, necessary	es for the rovement of y or useful in
State General Funds		\$171,200	\$171,200	\$171,200
Defense, Department of 357.392 BOND: Defense Multi-projects: \$0 in principal for 20 years Centers, statewide.	at 5.77%: Fund site	e improvements a	and renovations to	three Readiness
State General Funds		\$513,600	\$0	\$0
357.393 BOND: Defense Multi-projects: \$2,000,000 in principal for Springfield Readiness Center, Springfield, Effingham County. From State General Funds, \$171,200 is specifically appropri Department of Defense by means of the acquisition, constr land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	ated for the purpos uction, developme ipment or facilities an \$2,000,000 in pr	se of financing p nt, extension, en s, both real and p incipal amount c	ojects and facilitie largement, or imp ersonal, necessary	es for the rovement of y or useful in
State General Funds		-	\$171,200	\$171,200
Defense, Department of 357.394 BOND: Defense Multi-projects: \$2,000,000 in principal for Covington Readiness Center, Covington, Newton County. From State General Funds, \$171,200 is specifically appropri Department of Defense by means of the acquisition, constr land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	ated for the purpos uction, developme ipment or facilities an \$2,000,000 in pr	se of financing pr nt, extension, en , both real and p incipal amount c	ojects and facilitie largement, or imp ersonal, necessary	es for the rovement of y or useful in
State General Funds			\$171,200	\$171,200
Defense, Department of 357.395 BOND: Defense Multi-projects: \$2,000,000 in principal for Winder Readiness Center, Winder, Barrow County. From State General Funds, \$171,200 is specifically appropri Department of Defense by means of the acquisition, constr land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	ated for the purpos uction, developme ipment or facilities an \$2,000,000 in pr	se of financing pr nt, extension, en , both real and p incipal amount c	ojects and facilitie largement, or imp ersonal, necessary	es for the rovement of y or useful in
State General Funds		,	\$171,200	\$171,200
Investigation, Georgia Bureau of 357.401 BOND: GBI Multi-Projects: \$920,000 in principal for 5 year building, Thomson, McDuffie County. From State General Funds, \$212,888 is specifically appropri Georgia Bureau of Investigation by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	ated for the purpos n, construction, dev s, structures, equip suance of not more	se of financing pr velopment, exter ment or facilities than \$920,000 i	dual investigative ojects and facilitie nsion, enlargement s, both real and pe	drug office ts for the t, or rsonal,
State General Funds		\$212,888	\$212,888	\$212,888

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Investigation, Georgia Bureau of 357.402 BOND: GBI Multi-Projects: \$3,465,000 in principal for 20 of From State General Funds, \$296,604 is specifically approprie Georgia Bureau of Investigation by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the in Obligation Debt, the instruments of which shall have mature	iated for the purp on, construction, de gs, structures, equi ssuance of not mo	ose of financing pro evelopment, extens ipment or facilities, re than \$3,465,000	ojects and facilities sion, enlargement, , both real and pers in principal amour	for the or sonal,
State General Funds		\$339,404	\$296,604	\$296,604
Investigation, Georgia Bureau of				
357.403 BOND: GBI Multi-Projects: \$3,930,000 in principal for 5 ye From State General Funds, \$909,402 is specifically appropri Georgia Bureau of Investigation by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the in Obligation Debt, the instruments of which shall have mature	iated for the purp on, construction, do gs, structures, equi ssuance of not mo	ose of financing pro evelopment, extens pment or facilities, re than \$3,930,000 s of sixty months.	ojects and facilities sion, enlargement, , both real and pers in principal amour	for the or sonal, nt of General
State General Funds		\$909,402	\$909,402	\$909,402
Investigation, Georgia Bureau of 357.404 BOND: GBI Multi-Projects: \$1,085,000 in principal for 5 yes statewide. From State General Funds, \$251,069 is specifically appropries Georgia Bureau of Investigation by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the in Obligation Debt, the instruments of which shall have mature	iated for the purpo on, construction, do gs, structures, equi ssuance of not mo	ose of financing pro evelopment, exten pment or facilities, re than \$1,085,000	ojects and facilities sion, enlargement, both real and pers	for the or sonal,
State General Funds		\$251,069	\$251,069	\$251,069
Investigation, Georgia Bureau of 357.405 BOND: GBI Multi-Projects: \$500,000 in principal for 5 yea From State General Funds, \$115,700 is specifically appropries Georgia Bureau of Investigation by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the in Obligation Debt, the instruments of which shall have matures	iated for the purp on, construction, de gs, structures, equi ssuance of not mo	ose of financing pro evelopment, extens ipment or facilities, re than \$500,000 in	ojects and facilities sion, enlargement, , both real and pers	for the or sonal,
State General Funds		,	\$115,700	\$115,700
Juvenile Justice, Department of 357.411 BOND: DJJ Multi-Projects: \$1,000,000 in principal for 5 yes statewide. From State General Funds, \$231,400 is specifically approprie Department of Juvenile Justice by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the in Obligation Debt, the instruments of which shall have mature	iated for the purpe n, construction, de gs, structures, equi ssuance of not mo	ose of financing provide the provided provided provided provided provided provided provided provided provided p provided provided	sustainment at var bjects and facilities ion, enlargement, o , both real and pers	ious locations, for the or sonal,
State General Funds	inties not in excess	\$231,400	\$231,400	\$231,400
Juvenile Justice, Department of 357.412 BOND: DJJ Multi-Projects: \$1,000,000 in principal for 20 y	ears at 5.77%: Fun			
statewide. From State General Funds, \$85,600 is specifically appropria Department of Juvenile Justice by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the i Obligation Debt, the instruments of which shall have matu	ated for the purpos n, construction, de gs, structures, equi ssuance of not mo	se of financing proj velopment, extensi pment or facilities, re than \$1,000,000	ects and facilities f ion, enlargement, o both real and pers in principal amour	for the or sonal,
State General Funds		\$85,600	\$85,600	\$85,600
Juvenile Justice, Department of		, ,	,	,
357.413 BOND: DJJ Multi-Projects: \$2,560,000 in principal for 5 yes From State General Funds, \$592,384 is specifically appropri Department of Juvenile Justice by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the i Obligation Debt, the instruments of which shall have matu	iated for the purpe n, construction, de gs, structures, equi ssuance of not mo	ose of financing provide the provided provided provided provided provided provided provided provided provided p Provided provided	ojects and facilities ion, enlargement, o , both real and per	for the or sonal,
State General Funds		\$592,384	\$592,384	\$592,384
Public Safety, Department of 357.431 BOND: Patrol Posts Various: \$13,100,000 in principal for 9 Patrol, Atlanta, Fulton County. From State General Funds, \$3,031,340 is specifically appro Department of Public Safety by means of the acquisition, o	priated for the pur	pose of financing p	projects and faciliti	es for the

of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in

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connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of a		principal amount o	of General Obligation	on Debt, the	
State General Funds		\$3,031,340	\$3,031,340	\$3,031,340	
Public Safety, Department of					
357.432 BOND: DPS Headquarters: \$0 in principal for 20 years at 5. building, Atlanta, Fulton County. (H and S:NO; Defer until FY2		iction for the repla	cement of the heac	lquarters	
State General Funds		\$4,664,344	\$0	\$0	
 Public Safety, Department of 357.433 BOND: Patrol Posts Various: \$705,000 in principal for 5 year renovations, statewide. From State General Funds, \$163,137 is specifically appropriate Department of Public Safety by means of the acquisition, confiland, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of a structures of the structures of	ated for the purpo onstruction, develo quipment or facili an \$705,000 in pri	ose of financing pro opment, extension ties, both real and	ojects and facilities , enlargement, or i personal, necessa	for the mprovement ry or useful in	
State General Funds		\$163,137	\$163,137	\$163,137	
Public Safety, Department of					
 357.434 BOND: Georgia Public Safety Training Center: \$870,000 in principal for 20 years at 5.77%: Fund construction for the expansion of the fire station and apparatus building, Georgia Public Safety Training Center, Forsyth, Monroe County. From State General Funds, \$74,472 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 \$870,000 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		\$74,472	\$74,472	\$74,472	
Public Safety, Department of 357.435 BOND: Georgia Public Safety Training Center: \$225,000 in p tower, Georgia Public Safety Training Center, Forsyth, Monro From State General Funds, \$19,260 is specifically appropriate projects and facilities for the Georgia Public Safety Training extension, enlargement, or improvement of land, waters, p real and personal, necessary or useful in connection therew amount of General Obligation Debt, the instruments of white months.	e County. ted for the Depart Center by means roperty, highways ith, through the is	ment of Public Saf of the acquisition, buildings, structu ssuance of not moi	ety for the purpose construction, deve ires, equipment or re than \$225,000 in	e of financing lopment, facilities, both principal	
State General Funds		\$19,260	\$19,260	\$19,260	
Public Safety, Department of 357.436 BOND: Georgia Public Safety Training Center: \$710,000 in J Georgia Public Safety Training Center, Forsyth, Monroe Coun From State General Funds, \$60,776 is specifically appropriat projects and facilities for the Georgia Public Safety Training extension, enlargement, or improvement of land, waters, p real and personal, necessary or useful in connection therew amount of General Obligation Debt, the instruments of whit months.	ty. ted for the Depart Center by means roperty, highways ith, through the is	ment of Public Saf of the acquisition, buildings, structu ssuance of not moi	ety for the purpose construction, deve ires, equipment or re than \$710,000 in	e of financing lopment, facilities, both principal	
State General Funds		\$60,776	\$60,776	\$60,776	
Public Safety, Department of 357.437 BOND: Patrol Posts Various: \$1,500,000 in principal for 20 Prison, Reidsville, Tattnall County. From State General Funds, \$128,400 is specifically appropria Department of Public Safety by means of the acquisition, co of land, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ated for the purpo onstruction, develor quipment or facili an \$1,500,000 in p	ose of financing pro opment, extension ties, both real and rincipal amount of	ojects and facilities I, enlargement, or i personal, necessa	Georgia State for the mprovement ry or useful in	
State General Funds				\$128,400	
Building Authority, Georgia 357.501 BOND: GBA multi-projects: \$8,500,000 in principal for 20 y Fulton County. From State General Funds, \$727,600 is specifically appropria Georgia Building Authority by means of the acquisition, con land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more that	ated for the purpo struction, develop ipment or facilitie an \$8,500,000 in p	ose of financing pro oment, extension, s, both real and pe rincipal amount of	ojects and facilities enlargement, or im ersonal, necessary	, Atlanta, for the aprovement of or useful in	
instruments of which shall have maturities not in excess of a State General Funds		\$727,600	\$727,600	\$727,600	
		<i>,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>, , ,</i> , , , , , , , , , , , , , , , ,	<i>, , , , , , , , , , , , , , , , , , , </i>	
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Driver Services, Department of 357.511 BOND: Department of Driver Services - Multi-Projects: \$2,0 equipment for the new Customer Service Center (CSC), Dalto From State General Funds, \$175,480 is specifically appropria Department of Driver Services by means of the acquisition, of improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have maturi	n, Whitfield Cour ated for the purp construction, de s, structures, equ suance of not mo	nty. ose of financing pro velopment, extensio ipment or facilities, re than \$2,050,000 i	jects and facilities n, enlargement, o both real and pers n principal amoun	for the r sonal,		
State General Funds		\$175,480	\$175,480	\$175,480		
 Driver Services, Department of 357.512 BOND: Department of Driver Services - Equipment: \$410,000 in principal for 5 years at 5.07%: Purchase security cameras for 12 customer service centers and a generator for one customer service center, statewide. From State General Funds, \$94,874 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 \$410,000 in principal amount of General 						
Obligation Debt, the instruments of which shall have maturi State General Funds	ities not in exces	\$94.874	\$94,874	\$94,874		
		,074,074	,0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
 Driver Services, Department of 357.513 BOND: Department of Driver Services - Multi-Projects: \$3,400,000 in principal for 20 years at 5.77%: Fund construction and equipment for new Commercial Driver License (CDL) testing pad and carousel, Douglasville, Douglas County. From State General Funds, \$291,040 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 \$3,400,000 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				\$291,040		
357.571 BOND: State Farmers' Markets: \$1,000,000 in principal for Markets, statewide. [Taxable Bond] From State General Funds, \$231,400 is specifically appropria Department of Agriculture by means of the acquisition, cons land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more tha instruments of which shall have maturities not in excess of s	ated for the purp struction, develo ipment or faciliti in \$1,000,000 in	ose of financing pro pment, extension, e es, both real and per	jects and facilities nlargement, or im rsonal, necessary o	for the provement of or useful in		
State General Funds		\$231,400	\$231,400	\$231,400		
Environmental Finance Authority, Georgia 357.581 BOND: Local Government Infrastructure: \$5,100,000 in prin Match, Clean Water and Drinking Water Loan Programs, state From State General Funds, \$436,560 is specifically appropria purpose of financing loans to counties, municipal corporatio government entities for water or sewerage facilities or syste solid waste facilities or systems, through the issuance of not Debt, the instruments of which shall have maturities not in the	ewide. ated for the Geor ons, political sub ems or for region t more than \$5,1	gia Environmental F divisions, local autho al or multijurisdictic 00,000 in principal a	inance Authority f prities, and other lo pnal solid waste re mount of General	or the ocal cycling or		
State General Funds		\$436,560	\$436,560	\$436,560		
Agriculture, Department of 357.591 BOND: Georgia Agricultural Exposition Authority: \$4,075,00 and renovations, Georgia Agricultural Exposition Authority, Pe From State General Funds, \$370,010 is specifically appropria Department of Agriculture by means of the acquisition, cons land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of the	erry, Houston Co ated for the purp struction, develo ipment or faciliti an \$4,075,000 in	unty. [Taxable Bond] ose of financing pro pment, extension, e es, both real and per principal amount of	jects and facilities nlargement, or im rsonal, necessary o	for the provement of or useful in		
State General Funds		\$90,800	\$370,010	\$370,010		
Agriculture, Department of 357.592 BOND: Georgia Agricultural Exposition Authority: \$330,000 Georgia Agricultural Exposition Authority, Perry, Houston Cou From State General Funds, \$76,362 is specifically appropriat Department of Agriculture by means of the acquisition, cons land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of a	unty. [Taxable Bo ed for the purpo struction, develo ipment or faciliti an \$330,000 in pr	nd] se of financing proje pment, extension, e es, both real and pe	ects and facilities f nlargement, or im rsonal, necessary o	or the provement of or useful in		
instruments of which shall have maturities not in excess of s State General Funds	SALY MORTINS.		\$76,362	\$76,362		
Agriculture, Department of 357.593 BOND: Georgia Agricultural Exposition Authority: \$335,000 and upgrades, Georgia Agricultural Exposition Authority, Perr		-				

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From State General Funds, \$77,519 is specifically appropria Department of Agriculture by means of the acquisition, con land, waters, property, highways, buildings, structures, eq connection therewith, through the issuance of not more th instruments of which shall have maturities not in excess of	nstruction, develo uipment or facilitio nan \$335,000 in pri	pment, extension, es, both real and p	, enlargement, or im personal, necessary	provement of or useful in
State General Funds			\$77,519	\$77,519
Forestry Commission, State 357.601 BOND: Forestry Equipment: \$3,000,000 in principal for 5 y	years at 5.07%: Pui	rchase replacemer	nt of fire fighting equ	iipment,
statewide. From State General Funds, \$694,200 is specifically appropr Forestry Commission by means of the acquisition, construc waters, property, highways, buildings, structures, equipme connection therewith, through the issuance of not more th instruments of which shall have maturities not in excess of	ction, developmen ent or facilities, bo nan \$3,000,000 in p	t, extension, enlar th real and persor	rgement, or improve nal, necessary or use	ement of land, eful in
State General Funds		\$694,200	\$694,200	\$694,200
Forestry Commission, State 357.602 BOND: Forestry Equipment: \$505,000 in principal for 5 ye From State General Funds, \$116,857 is specifically appropri- Forestry Commission by means of the acquisition, construct waters, property, highways, buildings, structures, equipment connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	iated for the purp ction, developmen ent or facilities, bo nan \$505,000 in pri	ose of financing p t, extension, enlar th real and persor	rojects and facilities rgement, or improve nal, necessary or use	for the State ement of land, eful in
State General Funds		\$116,857	\$116,857	\$116,857
Forestry Commission, State 357.603 BOND: Forestry Buildings: \$750,000 in principal for 20 year statewide.	ars at 5.77%: Fund	facility major impr	ovements and renor	vations,
From State General Funds, \$64,200 is specifically appropria Forestry Commission by means of the acquisition, construc waters, property, highways, buildings, structures, equipme connection therewith, through the issuance of not more th instruments of which shall have maturities not in excess of	ction, developmen ent or facilities, bo nan \$750,000 in pri	t, extension, enlar th real and persor incipal amount of	rgement, or improvenal, necessary or use	ement of land, eful in
State General Funds		\$64,200	\$64,200	\$64,200
Natural Resources, Department of 357.611 BOND: DNR multi-projects: \$900,000 in principal for 5 year From State General Funds, \$208,260 is specifically appropri Department of Natural Resources by means of the acquisite improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	iated for the purp ion, construction, gs, structures, equi ssuance of not mo	ose of financing p development, ext pment or facilities re than \$900,000 i	rojects and facilities rension, enlargemen s, both real and pers	for the it, or sonal,
State General Funds		\$208,260	\$208,260	\$208,260
Natural Resources, Department of 357.612 BOND: DNR multi-projects: \$10,735,000 in principal for 20	0 years at 5.77%: F	und major repairs	and renovations to	facilities,
statewide. From State General Funds, \$918,916 is specifically appropr Department of Natural Resources by means of the acquisit improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	ion, construction, gs, structures, equi ssuance of not mo	development, ext ipment or facilitie re than \$10,735,0	ension, enlargemen s, both real and pers 00 in principal amou	it, or sonal,
State General Funds		\$256,800	\$912,496	\$918,916
Natural Resources, Department of 357.613 BOND: Lake Lanier Islands Development Authority: \$19,08 Lanier Conference Center, Lake Lanier Island Development A From State General Funds, \$1,732,464 is specifically approp financing projects and facilities for the Lake Lanier Islands development, extension, enlargement, or improvement of facilities, both real and personal, necessary or useful in cor \$19,080,000 in principal amount of General Obligation Det hundred and forty months.	Authority, Buford, priated for the Dep Development Auth land, waters, prop nnection therewith	Hall County. [Taxa partment of Natur nority by means o perty, highways, b n, through the issu	ble Bond] ral Resources for the f the acquisition, co uildings, structures, rance of not more th	e purpose of nstruction, , equipment or nan
State General Funds		\$544,800	\$1,452,800	\$1,732,464
Natural Resources, Department of 357.614 BOND: DNR multi-projects: \$2,800,000 in principal for 5 y From State General Funds, \$647,920 is specifically appropr Department of Natural Resources by means of the acquisit improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	iated for the purp ion, construction, gs, structures, equi ssuance of not mo	ose of financing p development, ext pment or facilities re than \$2,800,00	rojects and facilities rension, enlargemen s, both real and pers	for the it, or sonal,

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State General Funds			\$647,920	\$647,920
Natural Resources, Department of 357.615 BOND: DNR multi-projects: \$2,500,000 in principal for 20 North Georgia Mountains Authority, statewide. [Taxable Bon From State General Funds, \$227,000 is specifically appropri- Department of Natural Resources by means of the acquisit improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matures	nd] iated for the purpo ion, construction, s, structures, equi ssuance of not mor	ose of financing p development, ext pment or facilities re than \$2,500,000	rojects and facilitie ension, enlargeme s, both real and pe D in principal amou and forty months.	es for the ent, or ersonal,
State General Funds Natural Resources, Department of			\$227,000	\$227,000
357.616 BOND: DNR multi-projects: \$500,000 in principal for 20 yes Shortline Railroad. [Taxable Bond] From State General Funds, \$45,400 is specifically appropria Department of Natural Resources by means of the acquisit improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	ited for the purpos ion, construction, s, structures, equi ssuance of not mor	e of financing pro development, ext pment or facilities re than \$500,000 i	ojects and facilities ension, enlargeme s, both real and pe n principal amoun	for the ent, or rsonal,
State General Funds			\$45,400	\$45,400
Economic Development, Department of				
357.631 BOND: Savannah Convention Center: \$70,000,000 in princ Center, Savannah, Chatham County. [Taxable Bond] From State General Funds, \$6,356,000 is specifically approp of financing projects and facilities for the Savannah-Georgi construction, development, extension, enlargement, or im equipment or facilities, both real and personal, necessary of than \$70,000,000 in principal amount of General Obligation of two hundred and forty months.	priated for the Dep a Convention Cent provement of land or useful in connec	partment of Econo er Authority by m , waters, property tion therewith, th	omic Development leans of the acquis y, highways, buildi rrough the issuanc	for the purpose sition, ngs, structures, e of not more
State General Funds		\$6,356,000	\$6,356,000	\$6,356,000
Economic Development, Department of		+ - , ,	+ - , ,	+ - , ,
357.632 BOND: Georgia World Congress Center: \$12,000,000 in pr Georgia World Congress Center Authority, Atlanta, Fulton Co From State General Funds, \$1,089,600 is specifically approp of financing projects and facilities for the Georgia World Co development, extension, enlargement, or improvement of facilities, both real and personal, necessary or useful in cor \$12,000,000 in principal amount of General Obligation Deb hundred and forty months.	ounty. [Taxable Bon priated for the Dep ongress Center Aut land, waters, prop nnection therewith	nd] partment of Econc hority by means o perty, highways, b I, through the issu	omic Development of the acquisition, uildings, structure ance of not more	for the purpose construction, s, equipment or than
State General Funds			\$1,089,600	\$1,089,600
Jekyll Island-State Park Authority 357.651 BOND: Jekyll Island: \$600,000 in principal for 5 years at 5. Waves Water Park, Jekyll Island, Glynn County. [Taxable Bor From State General Funds, \$138,840 is specifically appropri Island-State Park Authority by means of the acquisition, co land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	nd] iated for the purpo nstruction, develo uipment or facilitie an \$600,000 in pri	ose of financing pu pment, extension es, both real and p	rojects and facilitie , enlargement, or personal, necessary	es for the Jekyll improvement of y or useful in
State General Funds			\$138,840	\$138,840
Jekyll Island-State Park Authority				
357.652 BOND: Jekyll Island: \$2,950,000 in principal for 20 years at Island, Glynn County. [Taxable Bond] From State General Funds, \$267,860 is specifically appropr Island-State Park Authority by means of the acquisition, co land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	iated for the purpo nstruction, develo uipment or facilitie an \$2,950,000 in p	ose of financing pr pment, extension s, both real and p rincipal amount c	ojects and facilitie , enlargement, or ersonal, necessary	es for the Jekyll improvement of y or useful in
State General Funds			\$267,860	\$267,860
Transportation, Department of 357.671 BOND: Roads and Bridges: \$50,000,000 in principal for 20 statewide.	-			_
From State General Funds, \$4,280,000 is specifically approp Department of Transportation by means of the acquisition, improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	, construction, dev s, structures, equi ssuance of not mor	elopment, extens pment or facilities re than \$50,000,00	ion, enlargement, s, both real and pe 00 in principal amo	or rsonal,
State General Funds		\$4,280,000	\$4,280,000	\$4,280,000

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Stone Mountain Memorial Association

357.691 BOND: Stone Mountain Memorial Association: \$10,240,000 in principal for 20 years at 6.5%: Fund construction of the Phase II renovation of Evergreen Conference Center and Resort, Stone Mountain Memorial Association, Stone Mountain, DeKalb County. [Taxable Bond] From State General Funds, \$929,792 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 \$10,240,000 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 \$929.792 \$929.792 Stone Mountain Memorial Association 357.692 BOND: Stone Mountain Memorial Association: \$3,560,000 in principal for 20 years at 6.5%: Fund campground renovations at Stone Mountain Park, Stone Mountain Memorial Association, Stone Mountain, DeKalb County. [Taxable Bond] From State General Funds, \$323,248 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 \$3,560,000 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 \$323.248 \$323.248

Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

Reserved.

Section 52: 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 53: 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 54: 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, and 53 contain, constitute, or amend appropriations.

Section 55: 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.