

**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:

HB 793 (FY 2021G)	Governor		House		SAC	
	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	(\$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	(\$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	(\$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)

HB 793 (FY 2021G)	Governor		House		SAC	
	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 Admin.-Planning & 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

HB 793 (FY 2021G)	Governor		House		SAC	
	Revenue	Change	Revenue	Change	Revenue	Change
Sanctions, Fines, and Penalties Not Itemized			\$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

TOTAL STATE FUNDS	\$2,886,843,493
State General Funds	\$2,607,460,473
State Motor Fuel Funds	\$263,467,162
Lottery Proceeds	\$15,915,858

Section 1: Georgia Senate

Section Total - Continuation			
TOTAL STATE FUNDS	\$11,938,442	\$11,938,442	\$11,938,442
State General Funds	\$11,938,442	\$11,938,442	\$11,938,442
TOTAL 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	\$12,018,394	\$12,018,394	\$12,018,394

Section Total - Final			
TOTAL STATE FUNDS	\$11,938,442	\$11,938,442	\$10,740,954
State General Funds	\$11,938,442	\$11,938,442	\$10,740,954
TOTAL 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	\$12,018,394	\$12,018,394	\$10,820,906

Lieutenant Governor's Office		Continuation Budget	
TOTAL STATE FUNDS	\$1,341,581	\$1,341,581	\$1,341,581
State General Funds	\$1,341,581	\$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

Reduce funds to reduce pay for Lieutenant Governor by 14%.

State General Funds

(\$12,825)

1.100 Lieutenant Governor's Office	Appropriation (HB 793)		
TOTAL STATE FUNDS	\$1,341,581	\$1,341,581	\$1,194,007
State General Funds	\$1,341,581	\$1,341,581	\$1,194,007
TOTAL PUBLIC FUNDS	\$1,341,581	\$1,341,581	\$1,194,007

Secretary of the Senate's Office		Continuation Budget	
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	Appropriation (HB 793)		
TOTAL STATE FUNDS	\$1,271,967	\$1,271,967	\$1,152,051
State General Funds	\$1,271,967	\$1,271,967	\$1,152,051
TOTAL PUBLIC FUNDS	\$1,271,967	\$1,271,967	\$1,152,051

Senate		Continuation 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)		Governor	House	SAC
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	\$8,246,159

3.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds				(\$611)
3.2	Transfer funds from the Senate Budget and Evaluation Office program to the Senate program for personnel and operations.			
State General Funds				\$1,158,687
3.3	Reduce funds.			
State General Funds				(\$822,567)
3.4	Reduce funds for an 11% reduction in legislative salary and replace five Senate staff furlough days.			
State General Funds				(\$106,820)

3.100 Senate	Appropriation (HB 793)		
TOTAL STATE FUNDS	\$8,166,207	\$8,166,207	\$8,394,896
State General Funds	\$8,166,207	\$8,166,207	\$8,394,896
TOTAL 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

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

4.1	Transfer funds from the Senate Budget and Evaluation Office program to the Senate program for personnel and operations.			
State General Funds				(\$1,158,687)

4.100 Senate Budget and Evaluation Office		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>			
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 - Final			
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
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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

5.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds		(\$1,325)	(\$1,325)
5.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$344,597	\$0
5.3	Realize operating efficiencies and utilize existing funds to support the 2021 Special Session for redistricting. (H:YES)(S:YES)		
State General Funds		\$0	\$0
5.4	Reduce funds.		
State General Funds			(\$2,058,554)

5.100 House of Representatives	Appropriation (HB 793)		
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

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation			
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

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

Continuation Budget

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

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

6.100 Ancillary Activities		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide services for the legislative branch of government.</i>			
TOTAL STATE FUNDS	\$7,792,145	\$7,900,886	\$6,792,768
State General Funds	\$7,792,145	\$7,900,886	\$6,792,768
TOTAL PUBLIC FUNDS	\$7,792,145	\$7,900,886	\$6,792,768

Legislative Fiscal Office

Continuation Budget

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

TOTAL STATE FUNDS	\$1,439,948	\$1,439,948	\$1,439,948
State General Funds	\$1,439,948	\$1,439,948	\$1,439,948
TOTAL PUBLIC FUNDS	\$1,439,948	\$1,439,948	\$1,439,948

7.1	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$19,623		\$0
7.2	Realize operating efficiencies and utilize existing funds to support the 2021 Special Session for redistricting. (H:YES)(S:YES)			
State General Funds		\$0		\$0
7.3	Reduce funds.			
State General Funds				(\$219,397)

7.100 Legislative Fiscal Office	Appropriation (HB 793)		
<i>The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i>			
TOTAL STATE FUNDS	\$1,439,948	\$1,459,571	\$1,220,551
State General Funds	\$1,439,948	\$1,459,571	\$1,220,551
TOTAL PUBLIC FUNDS	\$1,439,948	\$1,459,571	\$1,220,551

Office of Legislative Counsel

Continuation Budget

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

TOTAL STATE FUNDS	\$4,904,463	\$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		\$90,812		\$0
8.2	Realize operating efficiencies and utilize existing funds to support the 2021 Special Session for redistricting. (H:YES)(S:YES)			
State General Funds		\$0		\$0

8.3 Reduce funds.

State General Funds			(\$436,400)
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8.100 Office of Legislative Counsel	Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i>			
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 - Final			
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 ServicesContinuation Budget

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

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

State General Funds		\$474,686	\$0
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9.3 Eliminate funds for one-time funding for an outside consultant.

State General Funds		(\$10,000)	(\$10,000)
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9.4 Reduce funds for personnel.

State General Funds			(\$2,877,666)
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9.5 Reduce funds for operations.

State General Funds			(\$921,522)
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9.6 Reduce funds for rent.

State General Funds			(\$66,615)
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9.7 *Reduce funds for Regional Commission Audits.*

Intergovernmental Transfers Not Itemized				(\$90,000)
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9.100 Audit and Assurance Services

Appropriation (HB 793)

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	\$31,495,516	\$31,960,202	\$27,224,748
State General Funds	\$31,495,516	\$31,960,202	\$27,224,748
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	\$31,645,516	\$32,110,202	\$27,284,748

Departmental Administration (DOAA)

Continuation Budget

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

TOTAL STATE FUNDS	\$2,650,499	\$2,650,499	\$2,650,499
State 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 information technology equipment.*

State General Funds	\$22,680	\$22,680	\$0
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10.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds		(\$946)	(\$946)
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10.3 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$38,043	\$0
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10.4 *Reduce funds for personnel.*

State General Funds			(\$296,930)
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10.5 *Reduce funds for operations.*

State General Funds			(\$108,490)
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10.100 Departmental Administration (DOAA)

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$2,673,179	\$2,710,276	\$2,244,133
State General Funds	\$2,673,179	\$2,710,276	\$2,244,133
TOTAL PUBLIC FUNDS	\$2,673,179	\$2,710,276	\$2,244,133

Immigration Enforcement Review Board

Continuation Budget

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

TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000

11.1 *Eliminate funds for the Immigration Enforcement Review Board per HB553 (2019 Session).*

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)
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Legislative Services

Continuation Budget

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

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)
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12.100 Legislative Services	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$276,600	\$276,600	\$243,000
State General Funds	\$276,600	\$276,600	\$243,000
TOTAL PUBLIC FUNDS	\$276,600	\$276,600	\$243,000

Statewide Equalized Adjusted Property Tax Digest	Continuation Budget
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The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

TOTAL STATE FUNDS	\$2,607,855	\$2,607,855	\$2,607,855
State General Funds	\$2,607,855	\$2,607,855	\$2,607,855
TOTAL PUBLIC FUNDS	\$2,607,855	\$2,607,855	\$2,607,855

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

State General Funds	\$32,355	\$32,355	\$0
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13.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$41,147	\$0
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13.3 Eliminate funds for one appraiser position.

State General Funds		(\$97,128)	(\$97,128)
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13.4 Reduce funds for personnel.

State General Funds			(\$41,788)
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13.5 Reduce funds for operations.

State General Funds			(\$85,722)
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13.6 Reduce funds for rent.

State General Funds			(\$47,310)
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13.100 Statewide Equalized Adjusted Property Tax Digest	Appropriation (HB 793)		
<i>The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.</i>			
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

	Section Total - Final		
TOTAL STATE FUNDS	\$24,666,321	\$24,892,004	\$23,228,327
State General Funds	\$24,666,321	\$24,892,004	\$23,228,327
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$24,816,321	\$25,042,004	\$23,378,327

Court of Appeals

Continuation Budget

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

TOTAL STATE FUNDS	\$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

14.1 Increase funds for cyber security insurance. (H:Increase funds for one-time funding for cyber security insurance and reevaluate the required funding following the implementation of a Judicial Branch cyber security insurance policy)

State General Funds	\$75,000	\$75,000	\$0
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14.2 Increase funds for the Cyber Security Operations Center. (H:Increase funds for one-time funding for the Cyber Security Operations Center and reevaluate the required funding following the implementation of a Judicial Branch cyber security insurance policy)

State General Funds	\$55,000	\$55,000	\$0
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14.3 Increase funds for personnel for one system analyst position. (H:Increase funds for one IT system analyst position)

State General Funds	\$122,221	\$122,221	\$0
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14.4 Increase funds for the Court of Appeals' portion of a shared human resources manager position.

State General Funds	\$56,444	\$0	\$0
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14.5 Increase funds for the Court of Appeals' portion of a shared payroll coordinator position.

State General Funds	\$37,630	\$0	\$0
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14.6 Increase funds to continue development of case management system. (H:Increase funds for one-time funding to continue development of case management system)

State General Funds	\$148,200	\$148,200	\$0
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14.7 Increase funds for additional software maintenance costs.

State General Funds	\$9,300	\$9,300	\$0
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14.8 Increase funds for additional rent to relocate to new Judicial Building.

State General Funds	\$232,092	\$232,092	\$0
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14.9 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds		(\$2,085)	(\$2,085)
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14.10 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for judges, effective July 1, 2020.

State General Funds		\$394,909	\$0
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14.11 Reduce funds for operations.

State General Funds			(\$254,715)
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14.12 Reduce funds to reflect the equivalent of six furlough days for employees making over \$100,000.

State General Funds			(\$216,370)
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14.100 Court of Appeals

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$23,040,444	\$23,339,194	\$21,831,387
State General Funds	\$23,040,444	\$23,339,194	\$21,831,387
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000

HB 793 (FY 2021G)		Governor	House	SAC
Sales and Services		\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized		\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS		\$23,190,444	\$23,489,194	\$21,981,387

Georgia State-wide Business Court

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
15.1	Increase funds to establish the State-wide Business Court. (S:Increase funds to establish the State-wide Business Court while delaying some start dates for staffers)		
State General Funds	\$1,318,363	\$1,245,296	\$1,185,047
15.2	Increase funds for annual operations for new State-wide Business Court.		
State General Funds	\$307,514	\$307,514	\$222,514
15.3	Reduce funds to reflect the equivalent of six furlough days for employees making over \$100,000.		
State General Funds			(\$10,621)
15.99	SAC: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation. House: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation. Governor: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.		
State General Funds	\$0	\$0	\$0

15.100 Georgia State-wide Business Court		Appropriation (HB 793)	
<i>The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.</i>			
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 - Continuation			
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 - Final			
TOTAL STATE FUNDS	\$17,033,182	\$17,063,716	\$14,330,461
State General Funds	\$17,033,182	\$17,063,716	\$14,330,461
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services Not Itemized	\$2,196,311	\$2,196,311	\$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$500,000	\$500,000	\$500,000
State Funds Transfers	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$21,356,860	\$21,387,394	\$18,654,139

Council of Accountability Court Judges

Continuation Budget

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

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

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

State General Funds	(140)	(140)
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16.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	7,935	0
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16.3 Reduce funds for contracts and MOUs.

State General Funds	(103,890)
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16.100 Council of Accountability Court Judges		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$742,070	\$749,865	\$638,040
State General Funds		\$742,070	\$749,865	\$638,040
TOTAL PUBLIC FUNDS		\$742,070	\$749,865	\$638,040

Georgia Office of Dispute Resolution

Continuation Budget

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

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

17.100 Georgia Office of Dispute Resolution		Appropriation (HB 793)		
<i>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.</i>				
TOTAL AGENCY FUNDS		\$354,203	\$354,203	\$354,203
Sales and Services		\$354,203	\$354,203	\$354,203
Sales and Services Not Itemized		\$354,203	\$354,203	\$354,203
TOTAL PUBLIC FUNDS		\$354,203	\$354,203	\$354,203

Institute of Continuing Judicial Education

Continuation Budget

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

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

18.1	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
	State General Funds		\$12,973	\$0
18.2	Reduce funds for administrative costs.			
	State General Funds			(\$24,000)
18.3	Reduce funds for programming costs.			
	State General Funds			(\$40,000)

18.100 Institute of Continuing Judicial Education		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$609,943	\$622,916	\$545,943
State General Funds		\$609,943	\$622,916	\$545,943
TOTAL AGENCY FUNDS		\$953,203	\$953,203	\$953,203
Sales and Services		\$953,203	\$953,203	\$953,203
Sales and Services Not Itemized		\$953,203	\$953,203	\$953,203
TOTAL PUBLIC FUNDS		\$1,563,146	\$1,576,119	\$1,499,146

Judicial Council

Continuation Budget

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

TOTAL STATE FUNDS	\$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 General Funds	\$375,000	\$125,000	\$0
19.2	Increase funds for personnel for one business analyst position. (H and S:YES; Utilize existing funds for one caseload analyst position)			
	State General Funds	\$87,145	\$0	\$0
19.3	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
	State General Funds		(\$2,311)	(\$2,311)
19.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
	State General Funds		\$115,940	\$0
19.5	Reduce funds for operations.			
	State General Funds			(\$304,200)
19.6	Reduce funds for travel.			
	State General Funds			(\$97,079)
19.7	Reduce funds for equipment.			
	State General Funds			(\$67,840)
19.8	Reduce funds for contracts.			
	State General Funds			(\$213,636)
19.9	Reduce funds for information technology.			
	State General Funds			(\$92,272)

19.10	Reduce funds to temporarily reduce pass-through funding for legal aid.			
State General Funds				(\$1,147,502)
19.11	Reduce funds for operations for the Council of Municipal Court Judges.			
State General Funds				(\$2,266)
19.12	Reduce funds for the Council of Court Administrators.			
State General Funds				(\$2,668)
19.13	Reduce funds for operations for the Council of Probate Court Judges.			
State General Funds				(\$25,964)
19.14	Reduce funds for operations for the Council of State Court Judges.			
State General Funds				(\$36,691)
19.15	Reduce funds for operations for the Council of Magistrate Court Judges.			
State General Funds				(\$27,023)

19.100 Judicial Council	Appropriation (HB 793)		
<i>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.</i>			
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
State Funds Transfers	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$17,070,498	\$16,846,982	\$14,588,901

Judicial Qualifications Commission	Continuation Budget		
<i>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.</i>			
TOTAL STATE FUNDS	\$826,943	\$826,943	\$826,943
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)	(\$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)

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

State General Funds(\$3,795)

20.100 Judicial Qualifications Commission	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$826,943	\$1,060,225	\$798,849
State General Funds	\$826,943	\$1,060,225	\$798,849
TOTAL PUBLIC FUNDS	\$826,943	\$1,060,225	\$798,849

Resource Center	Continuation Budget		
<i>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.</i>			
TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

21.1Reduce funds for travel.

State General Funds(\$25,000)

21.100 Resource Center	Appropriation (HB 793)		
<i>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.</i>			
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 - Continuation			
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 - Final			
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	\$67,486
TOTAL PUBLIC FUNDS	\$9,414,134	\$9,262,345	\$8,733,844

Council of Juvenile Court Judges	Continuation Budget		
<i>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.</i>			
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
TOTAL PUBLIC FUNDS	\$2,103,314	\$2,103,314	\$2,103,314

22.1Increase funds for a Juvenile Detention Alternative Initiative statewide coordinator position.

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

22.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$29,485	\$0
22.3	Reduce funds to freeze one vacant Judicial Detention Alternative Initiative Assistant Coordinator position.			
State General Funds				(\$78,382)
22.4	Reduce funds to freeze one vacant training position.			
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)

22.100 Council of Juvenile Court Judges		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$2,158,428	\$2,065,313	\$1,750,812
State General Funds		\$2,158,428	\$2,065,313	\$1,750,812
TOTAL AGENCY FUNDS		\$67,486	\$67,486	\$67,486
Sales and Services		\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized		\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS		\$2,225,914	\$2,132,799	\$1,818,298

Grants to Counties for Juvenile Court Judges		Continuation Budget		
<i>The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.</i>				
TOTAL STATE FUNDS		\$6,974,220	\$6,974,220	\$6,974,220
State General Funds		\$6,974,220	\$6,974,220	\$6,974,220
TOTAL PUBLIC FUNDS		\$6,974,220	\$6,974,220	\$6,974,220

23.1	Increase funds for accountability court salary supplements for juvenile court judges to reflect appropriate compensation rates.			
State General Funds		\$214,000	\$214,000	\$0
23.2	Reduce funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 9.13% to 8.38%.			
State General Funds			(\$58,674)	(\$58,674)

23.100 Grants to Counties for Juvenile Court Judges		Appropriation (HB 793)	
<i>The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.</i>			
TOTAL STATE FUNDS	\$7,188,220	\$7,129,546	\$6,915,546
State General Funds	\$7,188,220	\$7,129,546	\$6,915,546
TOTAL PUBLIC FUNDS	\$7,188,220	\$7,129,546	\$6,915,546

Section 8: Prosecuting Attorneys

		Section Total - Continuation		
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 - Final		
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		\$219,513	\$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		\$90,191,435	\$90,236,755	\$84,435,043

Council of Superior Court Clerks		Continuation Budget	
<i>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.</i>			
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 Reduce funds for operations.

State General Funds				(\$20,414)
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24.100 Council of Superior Court Clerks		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$185,580	\$185,580	\$165,166
State General Funds		\$185,580	\$185,580	\$165,166
TOTAL PUBLIC FUNDS		\$185,580	\$185,580	\$165,166

District Attorneys

Continuation Budget

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

TOTAL STATE FUNDS	\$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

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

State General Funds	\$2,057,071	\$1,028,536	\$0
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25.2 Increase funds for 12 additional assistant district attorneys to support Juvenile Courts in the following Judicial 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	\$1,226,045	\$613,023	\$0

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	\$99,862	\$99,862	\$99,862
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25.4 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$3,355)	(\$3,355)

25.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for District Attorneys, effective July 1, 2020.			
State General Funds		\$1,451,076	\$0

25.6 Increase funds for costs associated with one additional judgeship in the Ogeechee Judicial Circuit effective January 1, 2021.			
State General Funds		\$51,085	\$0

25.7	Increase funds for costs associated with one additional judgeship in the Flint Judicial Circuit effective January 1, 2021.			
State General Funds			\$51,085	\$0
25.8	Increase funds for costs associated with one additional judgeship in the Cobb Judicial Circuit effective January 1, 2021.			
State General Funds			\$51,085	\$0
25.9	Reduce funds for operations.			
State General Funds				(\$712,525)
25.10	Reduce funds to implement hiring delays for vacant positions.			
State General Funds				(\$540,000)
25.11	Reduce funds to reflect the equivalent of six furlough days for employees making over \$100,000, while allowing Circuits to apply reductions as they see fit.			
State General Funds				(\$379,103)

25.100 District Attorneys		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$80,609,672	\$80,569,091	\$75,691,573
State General Funds		\$80,609,672	\$80,569,091	\$75,691,573
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		\$82,631,312	\$82,590,731	\$77,713,213

Prosecuting Attorneys' Council		Continuation Budget	
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>			
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 Authority administrative fee for GETS contract management.			
State General Funds			(\$124)	(\$124)
26.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$86,025	\$0
26.3	Reduce funds for operations.			
State General Funds				(\$342,085)
26.4	Reduce funds for training.			
State General Funds				(\$281,314)
26.5	Reduce funds for information technology.			
State General Funds				(\$176,472)
26.6	Reduce funds for the TRACKER contract.			
State General Funds				(\$17,884)

26.100 Prosecuting Attorneys' Council		Appropriation (HB 793)		
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>				
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

Section 9: Superior Courts

Section Total - Continuation			
TOTAL STATE FUNDS	\$75,909,534	\$75,909,534	\$75,909,534
State General Funds	\$75,909,534	\$75,909,534	\$75,909,534
TOTAL AGENCY FUNDS	\$137,170	\$137,170	\$137,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
Sales and Services	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$76,046,704	\$76,046,704	\$76,046,704
Section Total - Final			
TOTAL STATE FUNDS	\$78,168,327	\$78,604,734	\$72,170,256
State General Funds	\$78,168,327	\$78,604,734	\$72,170,256
TOTAL AGENCY FUNDS	\$137,170	\$137,170	\$137,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
Sales and Services	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$78,305,497	\$78,741,904	\$72,307,426

Council of Superior Court Judges		Continuation Budget	
<i>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.</i>			
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
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$1,742,928	\$1,742,928	\$1,742,928
27.1 <i>Increase funds for personnel for one systems engineer position.</i>			
State General Funds	\$121,413	\$121,413	\$0
27.2 <i>Increase funds for additional security software and software licensing.</i>			
State General Funds	\$24,220	\$24,220	\$0
27.3 <i>Increase funds to conduct security audits.</i>			
State General Funds	\$10,000	\$10,000	\$0
27.4 <i>Increase funds to conduct training for information technology and security personnel.</i>			
State General Funds	\$5,000	\$5,000	\$0
27.5 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$28,579	\$0
27.6 <i>Reduce funds for operations.</i>			
State General Funds			(\$2,008)
27.7 <i>Reduce funds to reflect the equivalent of six furlough days for employees making over \$100,000.</i>			
State General Funds			(\$8,569)

27.100 Council of Superior Court Judges		Appropriation (HB 793)	
<i>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.</i>			
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
<i>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.</i>	

TOTAL STATE FUNDS	\$2,993,301	\$2,993,301	\$2,993,301
State General Funds	\$2,993,301	\$2,993,301	\$2,993,301
TOTAL AGENCY FUNDS	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
TOTAL PUBLIC FUNDS	\$3,010,471	\$3,010,471	\$3,010,471

28.1	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
	State General Funds		\$49,829	\$0
28.2	Reduce funds for operations.			
	State General Funds			(\$335,739)

28.100 Judicial Administrative Districts		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$2,993,301	\$3,043,130	\$2,657,562
State General Funds		\$2,993,301	\$3,043,130	\$2,657,562
TOTAL AGENCY FUNDS		\$17,170	\$17,170	\$17,170
Intergovernmental Transfers		\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized		\$17,170	\$17,170	\$17,170
TOTAL PUBLIC FUNDS		\$3,010,471	\$3,060,300	\$2,674,732

Superior Court Judges		Continuation Budget		
<i>The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.</i>				
TOTAL STATE FUNDS		\$71,293,305	\$71,293,305	\$71,293,305
State General Funds		\$71,293,305	\$71,293,305	\$71,293,305
TOTAL PUBLIC FUNDS		\$71,293,305	\$71,293,305	\$71,293,305

29.1	Reduce funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 9.13% to 8.38%.			
	State General Funds	(\$218,360)	(\$218,360)	(\$218,360)
29.2	Increase funds to annualize the cost of one new judgeship in the Griffin Circuit created in accordance with HB28 (2019 Session).			
	State General Funds	\$196,830	\$196,830	\$196,830
29.3	Increase funds to annualize the cost of one new judgeship in the Gwinnett Circuit created in accordance with HB21 (2019 Session).			
	State General Funds	\$196,830	\$196,830	\$196,830
29.4	Increase funds for the creation of one additional judgeship in the Ogeechee Circuit effective on July 1, 2020. (H:Increase funds for the creation of one additional judgeship in the Ogeechee Circuit effective on January 1, 2021)			
	State General Funds	\$400,208	\$200,104	\$0
29.5	Increase funds for the creation of one additional judgeship in the Flint Circuit effective on July 1, 2020. (H:Increase funds for the creation of one additional judgeship in the Flint Circuit effective on January 1, 2021)			
	State General Funds	\$400,208	\$200,104	\$0
29.6	Increase funds for the creation of one additional judgeship in the Cobb Circuit effective on July 1, 2020. (H:Increase funds for the creation of one additional judgeship in the Cobb Circuit effective on January 1, 2021)			
	State General Funds	\$400,208	\$200,104	\$0
29.7	Increase funds for personnel for 10 law clerk positions. (H:Increase funds for five staff attorney positions)			
	State General Funds	\$694,920	\$347,460	\$0
29.8	Increase funds for security protection software.			
	State General Funds	\$13,060	\$13,060	\$0

HB 793 (FY 2021G)		Governor	House	SAC
29.9	Increase funds for information technology security awareness training.			
State General Funds		\$14,256	\$14,256	\$0
29.10	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds			(\$232)	(\$232)
29.11	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for judges, effective July 1, 2020.			
State General Funds			\$1,306,003	\$0
29.12	Reduce funds for payments to the Retirement System for Emeritus Retirement Payments to reflect projected expenditures.			
State General Funds				(\$55,289)
29.13	Reduce funds for emergency needs from \$69,700 to \$10,000.			
State General Funds				(\$59,700)
29.14	Eliminate funds for Senior Judge usage for accountability courts.			
State General Funds				(\$882,268)
29.15	Reduce funds for Senior Judge general usage from the current allocation of 8.75 Senior Judge days per active Judge to 0.75 Senior Judge days per active Judge.			
State General Funds				(\$992,857)
29.16	Reduce funds to freeze the Judicial Assistant salary step plan.			
State General Funds				(\$243,763)
29.17	Reduce funds to create a 2% lapse factor for Judicial Assistant positions to reflect turnover throughout the year.			
State General Funds				(\$251,701)
29.18	Eliminate funds for Westlaw online legal research.			
State General Funds				(\$115,006)
29.19	Eliminate funds for statutorily defined reimbursement to counties for Habeas cost.			
State General Funds				(\$30,000)
29.20	Reduce funds for staff travel.			
State General Funds				(\$80,912)
29.21	Reduce funds for continuing judicial education.			
State General Funds				(\$150,000)
29.22	Reduce funds to reflect the equivalent of six furlough days for employees making over \$100,000, while allowing Circuits to apply reductions as they see fit.			
State General Funds				(\$706,534)

29.100 Superior Court Judges	Appropriation (HB 793)		
<i>The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.</i>			
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

Section Total - Continuation			
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

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
30.1	Increase funds to annualize leases for nine copiers in the Nathan Deal Judicial Center. (S:Reduce funds for 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.		
State General Funds	\$10,230	\$10,230	\$0
30.4	Increase funds for research fees.		
State General Funds	\$6,000	\$6,000	\$0
30.5	Increase funds for per diem and mileage for an additional judge who resides 50 miles or more from Atlanta in accordance with HB5 (2017 Session).		
State General Funds	\$10,591	\$10,591	\$0
30.6	Increase funds for personnel for one cyber and network security analyst position.		
State General Funds	\$95,698	\$95,698	\$0
30.7	Increase funds for the Supreme Court's portion of one shared human resources manager position.		
State General Funds	\$56,444	\$0	\$0
30.8	Increase funds for the Supreme Court's portion of one shared payroll coordinator position.		
State General Funds	\$37,630	\$0	\$0
30.9	Increase funds for additional rent due to relocation to the new Nathan Deal Judicial Center. (S:Reduce funds for the annualization for increased rent)		
State General Funds	\$118,751	\$118,751	(\$21,512)
30.10	Increase funds for population based membership dues for the National 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)
30.11	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds		(\$3,775)	(\$3,775)
30.12	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary 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 General Funds			(\$50,776)
30.14	Reduce funds for the ThomsonReuters/WestLaw research contract.		
State General Funds			(\$12,269)

30.15	Reduce funds for information technology.			
State General Funds				(\$214,113)
30.16	Reduce funds for supplies and materials.			
State General Funds				(\$65,516)
30.17	Reduce funds for Justice's Official Business reimbursements.			
State General Funds				(\$30,041)
30.18	Reduce funds for building maintenance and repairs.			
State General Funds				(\$23,672)
30.19	Reduce funds to reflect the equivalent of six furlough days for employees making over \$100,000.			
State General Funds				(\$123,726)

30.100 Supreme Court of Georgia	Appropriation (HB 793)		
<i>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.</i>			
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)	Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support to all department programs.</i>			
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

31.1	Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		\$292	\$292	\$292
31.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$1,084)	(\$1,084)	(\$1,084)

31.3	Reduce funds for contracts to reflect the elimination of shared consulting services.			
State General Funds		(\$48,067)	(\$48,067)	(\$48,067)
31.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$3,030	\$0
31.5	Reduce funds for operations through strengthened management and controls.			
State General Funds				(\$17,231)
31.6	Reduce funds for contracts through the elimination of an executive advisory contract.			
State General Funds				(\$48,067)

31.100 Administration (SAO)	Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide administrative support to all department programs.</i>			
TOTAL STATE FUNDS	\$298,400	\$301,430	\$233,102
State General Funds	\$298,400	\$301,430	\$233,102
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	\$1,211,772	\$1,214,802	\$1,146,474

Financial Systems

Continuation Budget

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

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

32.1	Reduce funds for operations.			
State General Funds				(\$9,000)
32.2	Reduce funds for information technology.			
State General Funds				(\$13,000)
32.3	Reduce funds for rent.			
State General Funds				(\$42,000)
32.4	Reduce funds for telecommunications.			
State General Funds				(\$100,000)

32.100 Financial Systems	Appropriation (HB 793)		
<i>The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.</i>			
TOTAL STATE FUNDS	\$164,000	\$164,000	\$0
State General Funds	\$164,000	\$164,000	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,145,774	\$19,145,774	\$19,145,774
State Funds Transfers	\$19,145,774	\$19,145,774	\$19,145,774
Accounting System Assessments	\$19,145,774	\$19,145,774	\$19,145,774
TOTAL PUBLIC FUNDS	\$19,309,774	\$19,309,774	\$19,145,774

Shared Services

Continuation Budget

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

TOTAL STATE FUNDS	\$866,130	\$866,130	\$866,130
State General Funds	\$866,130	\$866,130	\$866,130
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,831,542	\$1,831,542	\$1,831,542
State Funds Transfers	\$1,831,542	\$1,831,542	\$1,831,542
Accounting System Assessments	\$1,271,506	\$1,271,506	\$1,271,506

HB 793 (FY 2021G)		Governor	House	SAC
Agency to Agency Contracts		\$560,036	\$560,036	\$560,036
TOTAL PUBLIC FUNDS		\$2,697,672	\$2,697,672	\$2,697,672
33.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$5,771)	(\$5,771)	(\$5,771)
33.2	Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant accounts receivable position)(S:Reduce funds for two vacant positions)			
State General Funds		(\$65,866)	(\$65,866)	(\$189,870)
33.3	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$5,939	\$0
33.4	Reduce funds for operations through strengthened management and controls.			
State General Funds				(\$7,611)

33.100 Shared Services		Appropriation (HB 793)		
<i>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.</i>				
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		Continuation Budget		
<i>The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.</i>				
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

34.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$14,746)	(\$14,746)	(\$14,746)
34.2	Reduce funds for personnel for one position. (H and S:Reduce funds to reflect the Governor’s intent to eliminate one position)			
State General Funds		(\$135,322)	(\$135,322)	(\$135,322)
34.3	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$45,086	\$0

34.100 Statewide Accounting and Reporting		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.</i>				
TOTAL STATE FUNDS		\$2,487,552	\$2,532,638	\$2,487,552
State General Funds		\$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
TOTAL PUBLIC FUNDS		\$2,622,309	\$2,667,395	\$2,622,309

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

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

35.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$2,886)	(\$2,886)	(\$2,886)
35.2	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		\$4,857	\$0	\$0
35.3	Reduce funds for personnel to reflect the realignment of duties.			
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 to reflect the Governor’s intent to eliminate 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.			
State General Funds			\$30,678	\$0
35.7	Increase funds for two auditors, one administrative financial assistant, and one training position.			
State General Funds			\$380,809	\$0
35.8	Reduce funds for operations.			
State General Funds				(\$7,548)

35.100 Government Transparency and Campaign Finance Commission, Georgia		Appropriation (HB 793)		
<i>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.</i>				
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 PUBLIC FUNDS		\$2,169,937	\$2,640,586	\$2,021,292

Georgia State Board of Accountancy

Continuation Budget

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

TOTAL STATE FUNDS	\$815,064	\$815,064	\$815,064
State General Funds	\$815,064	\$815,064	\$815,064
TOTAL PUBLIC 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)	(\$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	\$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.		
State General Funds		\$9,505	\$0

36.5 *Reduce funds for operations.*

State General Funds

(\$36,000)

36.100 Georgia State Board of Accountancy		Appropriation (HB 793)		
<i>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.</i>				
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

Section 12: Administrative Services, Department of

Section Total - Continuation			
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	\$4,120,085	\$4,120,085	\$4,120,085
Sales and Services Not Itemized	\$4,120,085	\$4,120,085	\$4,120,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$177,619,888	\$177,619,888	\$177,619,888
State Funds Transfers	\$177,619,888	\$177,619,888	\$177,619,888
State Fund Transfers Not Itemized	\$20,018,479	\$20,018,479	\$20,018,479
Liability Funds	\$42,692,570	\$42,692,570	\$42,692,570
Merit System Assessments	\$6,898,704	\$6,898,704	\$6,898,704
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$104,092,571	\$104,092,571	\$104,092,571
TOTAL PUBLIC FUNDS	\$219,788,075	\$219,788,075	\$219,788,075

Section Total - Final			
TOTAL STATE FUNDS	\$3,448,457	\$3,550,880	\$3,295,581
State General Funds	\$3,448,457	\$3,550,880	\$3,295,581
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	\$4,120,085	\$4,120,085	\$4,120,085
Sales and Services Not Itemized	\$4,120,085	\$4,120,085	\$4,120,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$186,619,888	\$186,619,888	\$186,619,888
State Funds Transfers	\$186,619,888	\$186,619,888	\$186,619,888
State Fund Transfers Not Itemized	\$20,018,479	\$20,018,479	\$20,018,479
Liability Funds	\$46,692,570	\$46,692,570	\$46,692,570
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	\$109,092,571	\$109,092,571	\$109,092,571
TOTAL PUBLIC FUNDS	\$228,478,474	\$228,580,897	\$228,325,598

Certificate of Need Appeal Panel	Continuation Budget
<i>The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.</i>	

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

37.1	Eliminate funds and adjust filing fees to cover the costs of certificate of need appeal hearings generated by 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	\$0

37.100 Certificate of Need Appeal Panel	Appropriation (HB 793)		
The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.			
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)

Continuation Budget

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

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

38.100 Departmental Administration (DOAS)

Appropriation (HB 793)

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

TOTAL AGENCY FUNDS	\$3,600,241	\$3,600,241	\$3,600,241
Intergovernmental Transfers	\$126,452	\$126,452	\$126,452
Intergovernmental Transfers Not Itemized	\$126,452	\$126,452	\$126,452
Rebates, Refunds, and Reimbursements	\$2,923,623	\$2,923,623	\$2,923,623
Rebates, Refunds, and Reimbursements Not Itemized	\$2,923,623	\$2,923,623	\$2,923,623
Sales and Services	\$550,166	\$550,166	\$550,166
Sales and Services Not Itemized	\$550,166	\$550,166	\$550,166
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,020,283	\$3,020,283	\$3,020,283
State Funds Transfers	\$3,020,283	\$3,020,283	\$3,020,283
State Fund Transfers Not Itemized	\$1,537,948	\$1,537,948	\$1,537,948
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 793)

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

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

41.1

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

Workers Compensation Funds	\$5,000,000	\$5,000,000	\$5,000,000
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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
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41.100 Risk Management	Appropriation (HB 793)		
<i>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.</i>			
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	\$175,175,749	\$175,175,749	\$175,175,749
State Funds Transfers	\$175,175,749	\$175,175,749	\$175,175,749
State Fund Transfers Not Itemized	\$15,473,044	\$15,473,044	\$15,473,044
Liability Funds	\$46,692,570	\$46,692,570	\$46,692,570
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$109,092,571	\$109,092,571	\$109,092,571
TOTAL PUBLIC FUNDS	\$177,929,501	\$177,929,501	\$177,929,501

State Purchasing

Continuation Budget

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

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

42.100 State Purchasing	Appropriation (HB 793)		
<i>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.</i>			
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		
<i>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.</i>				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL AGENCY FUNDS		\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services		\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services Not Itemized		\$2,106,919	\$2,106,919	\$2,106,919
TOTAL PUBLIC FUNDS		\$2,106,919	\$2,106,919	\$2,106,919

43.100 Surplus Property	Appropriation (HB 793)		
<i>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.</i>			
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 793 (FY 2021G)		Governor	House	SAC
Sales and Services Not Itemized		\$2,106,919	\$2,106,919	\$2,106,919
TOTAL PUBLIC FUNDS		\$2,106,919	\$2,106,919	\$2,106,919

Administrative Hearings, Office of State

Continuation Budget

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

TOTAL STATE FUNDS	\$3,288,552	\$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
State 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 insurance premiums for the Department of Administrative Services.			
State General Funds		(\$2,080)	(\$2,080)	(\$2,080)
44.2	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		\$1,108	\$0	\$0
44.3	Reduce funds for personnel for two vacant positions. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant case management position and one vacant executive assistant position)(S:Reduce funds for personnel to reflect attrition for three administrative positions)			
State General Funds		(\$132,745)	(\$132,745)	(\$80,007)
44.4	Reduce funds for contracts to reflect consolidated caseload.			
State General Funds		(\$136,378)	(\$136,378)	(\$380,390)
44.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$64,025	\$0

44.100 Administrative Hearings, Office of State

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$3,018,457	\$3,081,374	\$2,826,075
State General Funds	\$3,018,457	\$3,081,374	\$2,826,075
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,007,487	\$3,007,487	\$3,007,487
State Funds Transfers	\$3,007,487	\$3,007,487	\$3,007,487
State Fund Transfers Not Itemized	\$3,007,487	\$3,007,487	\$3,007,487
TOTAL PUBLIC FUNDS	\$6,025,944	\$6,088,861	\$5,833,562

State Treasurer, Office of the

Continuation Budget

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

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

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 state’s use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

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

46.1 *Reduce funds to reflect an adjustment in the state share of the Georgia Technology Authority administrative fee for Georgia Enterprise Technology Services contract management (Total Funds: (\$7,085,115)).*
(G:YES)(H:YES)(S:YES)

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

Athens and Tifton Veterinary Laboratories		Continuation Budget		
<i>The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.</i>				
TOTAL STATE FUNDS		\$3,614,906	\$3,614,906	\$3,614,906
State General Funds		\$3,614,906	\$3,614,906	\$3,614,906
TOTAL PUBLIC FUNDS		\$3,614,906	\$3,614,906	\$3,614,906

47.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$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 Agriculture to the Board of Regents of the University System of Georgia for diagnostic testing and disease surveillance.			
State General Funds		(\$3,374,381)	\$0	\$0
47.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$48,006	\$0

47.100 Athens and Tifton Veterinary Laboratories		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.</i>				
TOTAL STATE FUNDS		\$0	\$3,422,387	\$3,193,635
State General Funds		\$0	\$3,422,387	\$3,193,635
TOTAL PUBLIC FUNDS		\$0	\$3,422,387	\$3,193,635

Consumer Protection	Continuation Budget		
<i>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.</i>			
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

48.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$2,088)	(\$2,088)	(\$2,088)
48.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
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
48.4	Reduce funds for thirteen vacant positions and part-time assistance. (H:Maintain funding for two animal 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			

<i>administrator and part-time assistance)(S:Reduce funds for personnel, eliminate funds for vacant positions, and replace state funds with federal funds for certain positions)</i>			
State General Funds	(\$800,510)	(\$460,552)	(\$1,851,606)
48.5 <i>Reduce funds for telecommunications to reflect reduced service costs and the elimination of fleet management software.</i>			
State General Funds	(\$72,400)	(\$72,400)	(\$180,231)
48.6 <i>Reduce funds to realize savings from one-time funds for vehicle purchases to reduce high mileage travel reimbursements.</i>			
State General Funds	(\$354,785)	\$0	\$0
48.7 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$432,867	\$0
48.8 <i>Increase funds for a 4% targeted salary increase for inspectors to address the 17% turnover rate.</i>			
State General Funds		\$580,057	\$0
48.9 <i>Add funds for the development of the Georgia Hemp Program per HB213 (2019 Session).</i>			
State General Funds		\$500,000	\$200,000
48.10 <i>Reduce funds for operations (\$168,062) and contracts (\$293,796).</i>			
State General Funds			(\$461,858)

48.100 Consumer Protection	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$26,378,624	\$28,183,838	\$24,910,171
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)		Continuation Budget	
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>			
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

49.1 <i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>			
State General Funds	(\$1,415)	(\$1,415)	(\$1,415)
49.2 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds	(\$1,450)	(\$1,450)	(\$1,450)
49.3 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds	\$17,809	\$0	\$0

49.4	Reduce funds for one vacant position and part-time assistance. (H:Reduce funds to reflect the Governor's intent to eliminate funds for one vacant IT administrative position, one vacant human resources consultant, and part-time assistance)(S:Reduce funds for personnel and eliminate funds for vacant positions)			
State General Funds		(\$93,724)	(\$153,109)	(\$324,448)
49.5	Reduce funds for telecommunications to reflect reduced service costs.			
State General Funds		(\$6,300)	(\$6,300)	(\$20,058)
49.6	Reduce funds for operations to reflect reduced travel.			
State General Funds		(\$13,759)	(\$13,759)	(\$14,734)
49.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$97,480	\$0
49.8	Reduce funds for operations.			
State General Funds				(\$142,000)

49.100 Departmental Administration (DOA)		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS	\$5,856,391	\$5,876,677	\$5,451,125
State General Funds	\$5,856,391	\$5,876,677	\$5,451,125
TOTAL FEDERAL FUNDS	\$850,000	\$850,000	\$850,000
Federal Funds Not Itemized	\$850,000	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$6,706,391	\$6,726,677	\$6,301,125

Marketing and Promotion

Continuation Budget

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

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

50.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$1,167)	(\$1,167)	(\$1,167)
50.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$828)	(\$828)	(\$828)
50.3	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		\$42,094	\$0	\$0
50.4	Reduce funds for five positions and part-time assistance. (H:Maintain funding for one international trade representative and one business support specialist and reduce funds to reflect the Governor's intent to eliminate funding for one vacant expansion and growth director, one vacant domestic sales coordinator, one vacant market operations specialist, and part-time assistance)(S:Reduce funds for personnel and eliminate funds for vacant positions)			
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)	(\$7,028)
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			

<i>farmers market maintenance and reduce funds for auditing and call center)(S:Reduce funds for contracts to reflect marketing, auditing, call center services, and gardening)</i>			
State General Funds	(\$920,765)	(\$348,000)	(\$820,000)
50.7 Reduce funds for telecommunications to reflect reduced service costs.			
State General Funds	(\$6,299)	(\$6,299)	(\$22,300)
50.8 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$58,098	\$0
50.9 Increase funds for a 4% targeted salary increase for inspectors to address the 17% turnover rate.			
State General Funds		\$18,607	\$0
50.10 Reduce funds for operations.			
State General Funds			(\$341,284)
50.11 Increase funds for the seasonal operations of Cordele and Thomasville Farmers Markets.			
State General Funds			\$50,000

50.100 Marketing and Promotion	Appropriation (HB 793)		
<i>The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.</i>			
TOTAL STATE FUNDS	\$6,008,936	\$6,778,196	\$4,879,534
State General Funds	\$6,008,936	\$6,778,196	\$4,879,534
TOTAL AGENCY FUNDS	\$624,771	\$624,771	\$624,771
Royalties and Rents	\$234,023	\$234,023	\$234,023
Royalties and Rents Not Itemized	\$234,023	\$234,023	\$234,023
Sales and Services	\$390,748	\$390,748	\$390,748
Sales and Services Not Itemized	\$390,748	\$390,748	\$390,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930
TOTAL PUBLIC FUNDS	\$6,864,637	\$7,633,897	\$5,735,235

Poultry Veterinary Diagnostic Labs		Continuation Budget		
<i>The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.</i>				
TOTAL STATE FUNDS		\$3,211,399	\$3,211,399	\$3,211,399
State General Funds		\$3,211,399	\$3,211,399	\$3,211,399
TOTAL PUBLIC FUNDS		\$3,211,399	\$3,211,399	\$3,211,399
51.1	<i>Reduce funds for operations. (H and S:Maintain funding for emergency equipment building finishes and reduce funds for operations)</i>			
State General Funds		(\$174,684)	(\$87,342)	(\$87,342)
51.2	<i>Eliminate funds for one-time funding for emergency equipment storage at the Georgia Poultry Laboratory.</i>			
State General Funds		(\$300,000)	(\$300,000)	(\$300,000)
51.3	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$82,304	\$0

51.100 Poultry Veterinary Diagnostic Labs		Appropriation (HB 793)		
<i>The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.</i>				
TOTAL STATE FUNDS		\$2,736,715	\$2,906,361	\$2,824,057
State General Funds		\$2,736,715	\$2,906,361	\$2,824,057
TOTAL PUBLIC FUNDS		\$2,736,715	\$2,906,361	\$2,824,057

Payments to Georgia Agricultural Exposition Authority

Continuation Budget

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

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

52.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$283)	(\$283)	(\$283)
52.2	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		\$7,296	\$0	\$0
52.3	Reduce funds for operations.			
State General Funds		(\$60,004)	(\$60,004)	(\$100,000)
52.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$156,668	\$0

52.100 Payments to Georgia Agricultural Exposition Authority		Appropriation (HB 793)		
<i>The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.</i>				
TOTAL STATE FUNDS		\$947,070	\$1,096,442	\$899,778
State General Funds		\$947,070	\$1,096,442	\$899,778
TOTAL PUBLIC FUNDS		\$947,070	\$1,096,442	\$899,778

State Soil and Water Conservation Commission

Continuation Budget

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

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

53.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$2,330)	(\$2,330)	(\$2,330)
53.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$2,065)	(\$2,065)	(\$2,065)
53.3	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		\$13,761	\$0	\$0
53.4	Reduce funds for contracts with the Department of Agriculture for administrative services and for soil and water conservation districts.			
State General Funds		(\$41,210)	(\$41,210)	(\$41,210)
53.5	Reduce funds for one vacant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate funds for one vacant IT specialist)			
State General Funds		(\$68,419)	(\$68,832)	(\$68,832)
53.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$24,609	\$0
53.7	Reduce funds based on actual salary for one erosion and sediment control plan reviewer position.			
State General Funds			(\$2,626)	(\$2,626)

53.8	Adjust funds based on restructure of Watershed Dam staffing.			
State General Funds			(\$2,840)	(\$2,840)
53.9	Increase funds for one erosion and sediment control plan reviewer position.			
State General Funds			\$50,775	\$0
53.10	Reduce funds for costs related to unutilized email (\$29,952), rent (\$18,951), maintenance (\$39,737) and personnel (\$35,678).			
State General Funds				(\$124,318)

53.100 State Soil and Water Conservation Commission

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$2,079,972	\$2,135,716	\$1,936,014
State General Funds	\$2,079,972	\$2,135,716	\$1,936,014
TOTAL PUBLIC FUNDS	\$2,079,972	\$2,135,716	\$1,936,014

Section 14: Banking and Finance, Department of

		Section Total - Continuation		
TOTAL STATE FUNDS		\$13,444,308	\$13,444,308	\$13,444,308
State General Funds		\$13,444,308	\$13,444,308	\$13,444,308
TOTAL PUBLIC FUNDS		\$13,444,308	\$13,444,308	\$13,444,308
		Section Total - Final		
TOTAL STATE FUNDS		\$13,260,485	\$12,944,162	\$12,135,527
State General Funds		\$13,260,485	\$12,944,162	\$12,135,527
TOTAL PUBLIC FUNDS		\$13,260,485	\$12,944,162	\$12,135,527

Departmental Administration (DBF)		Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support to all department programs.</i>				
TOTAL STATE FUNDS		\$2,869,759	\$2,869,759	\$2,869,759
State General Funds		\$2,869,759	\$2,869,759	\$2,869,759
TOTAL PUBLIC FUNDS		\$2,869,759	\$2,869,759	\$2,869,759

54.1	Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		\$2,256	\$2,256	\$2,256
54.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$1,674)	(\$1,674)	(\$1,674)
54.3	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		\$1,619	\$0	\$0
54.4	Reduce funds for personnel for one vacant position and part-time assistance. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant chief information officer position and part-time assistance)(S:Reduce funds for personnel to reflect attrition and reductions in force)			
State General Funds		(\$152,618)	(\$152,618)	(\$110,900)
54.5	Reduce funds for operations.			
State General Funds		(\$8,583)	(\$8,583)	(\$58,340)
54.6	Reduce funds for computer charges to meet projected expenditures.			
State General Funds		(\$14,484)	(\$14,484)	(\$32,800)
54.7	Increase funds for rent.			
State General Funds		\$3,500	\$3,500	\$0

54.8	Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision program for personnel to reflect savings from the elimination of one vacant position. (S:Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision program (\$3,710) and the Non-Depository Financial Institution Supervision program (\$24,000))			
State General Funds		(\$145,759)	(\$145,759)	(\$27,710)
54.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$41,277	\$0
54.10	Reduce funds for contracts.			
State General Funds				(\$160,000)

54.100 Departmental Administration (DBF)		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide administrative support to all department programs.</i>			
TOTAL STATE FUNDS	\$2,554,016	\$2,593,674	\$2,480,591
State General Funds	\$2,554,016	\$2,593,674	\$2,480,591
TOTAL PUBLIC FUNDS	\$2,554,016	\$2,593,674	\$2,480,591

Financial Institution Supervision

Continuation Budget

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

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

55.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$5,006)	(\$5,006)	(\$5,006)
55.2	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		\$14,571	\$0	\$0
55.3	Reduce funds for personnel for five vacant positions. (H:Reduce funds to reflect the Governor’s intent to eliminate five vacant financial examiner positions)(S:Reduce funds for personnel to reflect vacancies and attrition)			
State General Funds		(\$298,247)	(\$298,247)	(\$631,870)
55.4	Reduce funds for operations.			
State General Funds		(\$16,265)	(\$16,265)	(\$289,800)
55.5	Reduce funds for computer charges to meet projected expenditures.			
State General Funds		(\$90,971)	(\$90,971)	(\$152,740)
55.6	Reduce funds for rent to reflect savings from office space consolidation.			
State General Funds		(\$57,704)	(\$57,704)	(\$100,800)
55.7	Reduce funds for telecommunications to reflect savings from office space consolidation.			
State General Funds		(\$31,902)	(\$31,902)	(\$65,000)
55.8	Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision program for personnel. (S:Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision program)			
State General Funds		\$145,759	\$145,759	\$3,710
55.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$123,587	\$0

55.100 Financial Institution Supervision	Appropriation (HB 793)
<i>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</i>	

	Governor	House	SAC
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Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

TOTAL STATE FUNDS	\$7,880,013	\$7,989,029	\$6,978,272
State 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

Continuation Budget

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

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

56.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$1,489)	(\$1,489)	(\$1,489)
56.2	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	\$12,952		\$0	\$0
56.3	Reduce funds for operations.			
State General Funds		(\$360)	(\$360)	(\$50,860)
56.4	Reduce funds for computer charges to meet projected expenditures.			
State General Funds		(\$26,550)	(\$26,550)	(\$55,460)
56.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$35,087	\$0
56.6	Reduce funds through a combination of attrition and reductions in force.			
State General Funds				(\$81,430)
56.7	Transfer funds from the Departmental Administration (DBF) program to the Non-Depository Financial Institution Supervision program.			
State General Funds				\$24,000
56.98	Transfer funds from the Office of the Commissioner of Insurance to the Department of Banking and Finance for the Industrial Loan program to consolidate and streamline financial institution supervision.			
State General Funds	\$487,132		\$0	\$487,132

56.100 Non-Depository Financial Institution Supervision

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$2,826,456	\$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 - 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	\$1,414,040,500	\$1,285,366,043

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)	(\$1,353)
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57.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds		\$1,619	\$0	\$0
57.3	<i>Reduce funds to maintain prior year funding levels for residential treatment of addictive diseases. (H:Increase funds to provide a 25% increase in residential treatment capacity for addictive diseases)(S:Reduce funds to maintain prior year funding levels for residential treatment of addictive diseases)</i>			
State General Funds		(\$4,939,920)	(\$3,415,980)	(\$4,939,920)
57.4	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$21,553	\$0
57.5	<i>Utilize \$50,000 in existing funds to maintain funding for the treatment, prevention, and recovery support services for pregnant and postpartum women living with substance use disorder. (H:YES)(S:YES)</i>			
State General Funds			\$0	\$0
57.6	<i>Reduce funds for funds added in FY2019 for substance abuse recovery centers.</i>			
State General Funds				(\$2,000,000)
57.7	<i>Eliminate funds for 12 semi-independent beds associated with Douglas County Community Service Board.</i>			
State General Funds				(\$102,595)
57.8	<i>Reduce funds for treatment court services for eight providers.</i>			
State General Funds				(\$853,807)
57.9	<i>Reduce funds to eliminate six residential beds (\$50,208) with Pathways Community Service Board and six residential beds (\$58,340) with Middle Flint Behavioral HealthCare (Phoenix Center).</i>			
State General Funds				(\$108,548)
57.10	<i>Reduce funds for organization development, training and TA support of all Addiction Recovery Support Centers.</i>			
State General Funds				(\$134,315)
57.11	<i>Eliminate funds for a peer support contract with Kennesaw State University.</i>			
State General Funds				(\$65,835)
57.12	<i>Reduce funds for peer staff at NICU hospital.</i>			
State General Funds				(\$125,000)
57.13	<i>Eliminates funds for state funding of two providers' medication assisted treatment services for the uninsured.</i>			
State General Funds				(\$200,000)
57.14	<i>Reduce funds to recognize capacity reduction for Hope House services for the deaf.</i>			
State General Funds				(\$200,000)
57.15	<i>Reduce funds for High Utilization Management program contracts.</i>			
State General Funds				(\$224,916)
57.16	<i>Eliminate state funds for an Imagine Hope's Hepatitis C project.</i>			
State General Funds				(\$250,000)
57.17	<i>Reduce funds for travel.</i>			
State General Funds				(\$7,401)
57.18	<i>Reduce funds through a combination of attrition, twelve furlough days, and reductions in force.</i>			
State General Funds				(\$202,415)

57.100 Adult Addictive Diseases Services	Appropriation (HB 793)		
<i>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.</i>			
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

58.1	Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.		
State General Funds	\$82,603	\$82,603	\$82,603
58.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$69,143)	(\$69,143)	(\$69,143)
58.3	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	\$2,041,263	\$0	\$0
58.4	Increase funds to annualize the cost of 125 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled.		
State General Funds	\$2,749,798	\$2,749,798	\$2,749,798
58.5	Eliminate funds for one-time funding for permanent supported housing for individuals with developmental disabilities in Forsyth County.		
State General Funds	(\$50,000)	(\$50,000)	(\$50,000)
58.6	Eliminate funds for one-time funding for Georgia Options.		
State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
58.7	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.		
State General Funds	\$2,127,829	\$2,127,829	\$2,127,829
58.8	Reduce funds for intensive family support services. (H:Maintain \$500,000 for family support services)(S:Eliminate funds for a contract for intensive family support services)		
State General Funds	(\$1,000,000)	(\$500,000)	(\$3,000,000)
58.9	Reduce funds for assistive technology assessments and research.		
State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
58.10	Reduce funds for personnel. (H:Maintain one filled behavioral health counselor, one filled community habitation worker, two filled social workers and reduce funds to reflect the Governor's intent to eliminate eight vacant positions: two social workers, two behavioral health counselors, one health aide, one program manager, one residential director, and one seizure coordinator)(S:Reduce funds through a combination of attrition, twelve furlough days, and reductions in force)		
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
58.12	Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the intellectually and developmentally disabled. (S:Increase funds for 50		

<i>additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the intellectually and developmentally disabled)</i>			
State General Funds		\$5,599,600	\$2,799,800
58.13 <i>Increase funds for a 4% targeted salary increase for forensic and health service technicians, community service workers, and certified nursing assistants to address the 48% turnover rate.</i>			
State General Funds		\$441,466	\$0
58.14 <i>Eliminate funds for weekend group respite program with Rockdale Cares.</i>			
State General Funds			(\$110,000)
58.15 <i>Reduce funds for three staffing agencies.</i>			
State General Funds			(\$715,387)
58.16 <i>Reduce funds for consulting contracts.</i>			
State General Funds			(\$5,286,209)
58.17 <i>Eliminate funds for Workforce Development 2.0 training.</i>			
State General Funds			(\$540,000)
58.18 <i>Reduce funds for health and wellness nursing summit.</i>			
State General Funds			(\$160,000)
58.19 <i>Eliminate funds for contract for person centered training.</i>			
State General Funds			(\$650,000)
58.20 <i>Eliminate funds for the Memorandum of Understanding with Georgia Vocational Rehabilitation Agency.</i>			
State General Funds			(\$518,000)
58.21 <i>Eliminate funds for high school pilot program for employment.</i>			
State General Funds			(\$892,628)
58.22 <i>Eliminate funds for waiver supplemental contracts.</i>			
State General Funds			(\$4,000,000)
58.23 <i>Reduce funds for non-waiver program in community access group.</i>			
State General Funds			(\$4,721,804)
58.24 <i>Reduce funds for non-waiver service in family support.</i>			
State General Funds			(\$6,656,799)
58.25 <i>Reduce funds for non-waiver service in prevocational services.</i>			
State General Funds			(\$2,047,317)
58.26 <i>Reduce funds for the Emory Autism contract.</i>			
State General Funds			(\$96,667)
58.27 <i>Reduce funds to recognize one quarter of enhanced FMAP rate.</i>			
State General Funds			(\$10,925,195)
58.28 <i>Reduce funds for information technology contractor hours and personnel.</i>			
State General Funds			(\$984,120)
58.29 <i>Reduce funds for travel.</i>			
State General Funds			(\$163,379)
58.30 <i>Reduce funds for 15 hospital positions.</i>			
State General Funds			(\$1,503,841)
58.31 <i>Transfer funds from the Department of Community Affairs to the Department of Behavioral Health and Developmental Disabilities for the personnel and operations of the Georgia Advocacy Office.</i>			
State General Funds			\$224,902

58.100 Adult Developmental Disabilities Services		Appropriation (HB 793)	
<i>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.</i>			
TOTAL STATE FUNDS	\$362,394,657	\$370,588,979	\$318,819,617
State General Funds	\$352,139,519	\$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
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582

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

Adult Forensic Services

Continuation Budget

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

TOTAL STATE FUNDS	\$101,661,469	\$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

59.1Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$97,148)	(\$97,148)	(\$97,148)
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59.2Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$1,530,613	\$0	\$0
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59.3Increase 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
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59.4Reduce funds for personnel. (H:Maintain one filled social worker and one filled administrative assistant and 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)
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59.5Reduce funds for operations.

State General Funds	(\$19,496)	(\$19,496)	(\$19,496)
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59.6Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$1,623,832	\$0
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59.7Increase funds for a 4% targeted salary increase for forensic and health service technicians, community service workers, and certified nursing assistants to address the 48% turnover rate.

State General Funds		\$1,479,571	\$0
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59.8Reduce funds for travel.

State General Funds			(\$21,326)
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59.100 Adult Forensic Services

Appropriation (HB 793)

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	\$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

Continuation Budget

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

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
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			\$455,584,326	\$455,584,326	\$455,584,326
60.1	Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.				
State General Funds			\$120,711	\$120,711	\$120,711
60.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.				
State General Funds			(\$104,328)	(\$104,328)	(\$104,328)
60.3	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			\$5,107,473	\$0	\$0
60.4	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.				
State General Funds			\$461,019	\$461,019	\$461,019
60.5	Reduce funds for personnel. (H:Reduce funds and reflect the Governor's intent to eliminate nine vacant positions: three health aides, two behavioral health counselors, two administrative assistants, one personnel services worker, and one program director)(S:Reduce funds through a combination of attrition, twelve furlough days, and reductions in force)				
State General Funds			(\$994,376)	(\$994,376)	(\$1,746,214)
60.6	Reduce funds for operations.				
State General Funds			(\$14,397)	(\$14,397)	(\$14,397)
60.7	Reduce funds for provider support and training. (H:Provide \$287,209 to create a plan to increase utilization of provider support and training to develop the state's behavioral health workforce and reduce other operating funds)(S:Reduce funds for provider support and training)				
State General Funds			(\$1,219,593)	(\$932,384)	(\$1,530,930)
60.8	Reduce funds for supported employment services to reflect utilization rates.				
State General Funds			(\$2,452,885)	(\$2,452,885)	(\$2,452,885)
60.9	Reduce funds for behavioral health services. (H:NO; Maintain funds for behavioral health core services)(S:Reduce funds for behavioral health services)				
State General Funds			(\$8,341,192)	\$0	(\$10,550,421)
60.10	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.				
State General Funds				\$5,865,411	\$0
60.11	Annualize funds for statewide crisis bed infrastructure and capacity to maintain 95 beds.				
State General Funds				\$2,553,087	\$1,276,544
60.12	Increase funds for a 4% targeted salary increase for forensic and health service technicians, community service workers, and certified nursing assistants to address the 48% turnover rate.				
State General Funds				\$673,825	\$0
60.13	Reduce funds for housing voucher program for mental health consumers in community settings.				
State General Funds					(\$8,189,854)
60.14	Increase funds to reflect increase in expenses for state contracted private psychiatric beds.				
State General Funds					\$13,000,000
60.15	Eliminate funds for provider housing outreach coordinators.				
State General Funds					(\$750,696)
60.16	Reduce funds for temporary positions.				
State General Funds					(\$81,000)

60.17	Reduce state funds for Georgia Mental Health Consumer Network training for peer services.		
State General Funds			(\$1,058,000)
60.18	Reduce funds for High Utilization Management program contracts.		
State General Funds			(\$259,776)
60.19	Reduce funds for independent residential beds.		
State General Funds			(\$2,600,000)
60.20	Reduce funds to recognize savings from transitioning case management contracts to fee for service billing model.		
State General Funds			(\$547,200)
60.21	Reduce funds and restructure training contract with Respect Institute.		
State General Funds			(\$430,000)
60.22	Eliminate funds for peer trauma training.		
State General Funds			(\$63,279)
60.23	Reduce funds for peer workforce development training contract.		
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	Reduce funds for information technology contractor hours and personnel.		
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)		
<i>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.</i>				
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		Continuation Budget		
<i>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.</i>				
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

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

61.4	Reduce funds for twelve furlough days.			
State General Funds				(\$2,689)

61.100 Child and Adolescent Addictive Diseases Services		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$3,308,952	\$3,310,857	\$3,305,446
State General Funds		\$3,308,952	\$3,310,857	\$3,305,446
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		\$11,237,101	\$11,239,006	\$11,233,595

Child and Adolescent Developmental Disabilities		Continuation Budget		
<i>The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.</i>				
TOTAL STATE FUNDS		\$15,205,244	\$15,205,244	\$15,205,244
State General Funds		\$15,205,244	\$15,205,244	\$15,205,244
TOTAL FEDERAL FUNDS		\$3,588,692	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778		\$3,588,692	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS		\$18,793,936	\$18,793,936	\$18,793,936

62.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$2,867)	(\$2,867)	(\$2,867)
62.2	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		\$13,760	\$0	\$0
62.3	Reduce funds for to reflect contract savings associated with Medicaid eligible services. (H:Reduce funds to reflect contractual savings associated with Medicaid-eligible services and maintain \$750,000 for the Marcus Autism Center)(S:Reduce funds for the Marcus Autism Center)			
State General Funds		(\$1,087,686)	(\$337,686)	(\$1,010,655)
Medical Assistance Program CFDA93.778		(\$1,087,686)	(\$337,686)	(\$1,010,655)
Total Public Funds:		(\$2,175,372)	(\$675,372)	(\$2,021,310)
62.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$51,178	\$0
62.5	Reduce funds for Matthew Reardon Center.			
State General Funds				(\$225,000)
62.6	Reduce funds for Emory Fetal Alcohol program.			
State General Funds				(\$63,333)
62.7	Reduce funds for travel.			
State General Funds				(\$16,122)
62.8	Reduce funds for twelve furlough days.			
State General Funds				(\$73,423)

62.100 Child and Adolescent Developmental Disabilities		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.</i>				
TOTAL STATE 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		Continuation Budget		
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The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

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

63.1Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$7,646)	(\$7,646)	(\$7,646)
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63.2Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$9,713	\$0	\$0
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63.3Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$79,024	\$0
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63.4Reduce funds for travel.

State General Funds			(\$7,596)
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63.5Reduce funds for twelve furlough days.

State General Funds			(\$84,854)
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63.100 Child and Adolescent Forensic Services

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$6,573,166	\$6,642,477	\$6,471,003
State General Funds	\$6,573,166	\$6,642,477	\$6,471,003
TOTAL PUBLIC FUNDS	\$6,573,166	\$6,642,477	\$6,471,003

Child and Adolescent Mental Health Services

Continuation Budget

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

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

64.1Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,824)	(\$1,824)	(\$1,824)
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64.2Reduce funds for community innovation programs.

State General Funds	(\$456,174)	(\$456,174)	(\$571,174)
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64.3Reduce funds to reflect savings from a shift to fee-for-service reimbursements of high fidelity wraparound services.

State General Funds	(\$542,255)	(\$542,255)	(\$542,255)
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64.4Reduce funds for System of Care to reflect projected expenditures.

State General Funds	(\$1,395,841)	(\$1,395,841)	(\$1,395,841)
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64.5Reduce funds for enhanced staffing at crisis stabilization units to reflect projected expenditures.

State General Funds	(\$1,974,566)	(\$1,974,566)	(\$1,974,566)
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64.6Reduce funds for supported employment and education services.

State General Funds	(\$3,542,709)	(\$3,542,709)	(\$3,542,709)
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64.7	Eliminate funds for four crisis respite homes due to non-implementation. (H:Maintain funding for two previously identified crisis respite homes in Bibb and Clayton counties)(S:Eliminate funds for four crisis respite 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 services.			
State General Funds		(\$234,000)	(\$234,000)	(\$234,000)
64.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
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 contracts.			
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.			
State General Funds				(\$921,367)
64.16	Reduce funds to reflect the restructured contract of the Georgia Parent Support Network.			
State General Funds				(\$229,569)
64.17	Reduce funds for High Utilization Management program contracts.			
State General Funds				(\$263,195)
64.18	Reduce funds for capacity building training.			
State General Funds				(\$88,792)
64.19	Reduce funds for travel.			
State General Funds				(\$9,558)
64.20	Reduce funds for personnel through a combination of twelve furlough days and reductions in force.			
State General Funds				(\$204,485)

64.100 Child and Adolescent Mental Health Services		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.</i>				
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)		Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.</i>				
TOTAL STATE FUNDS		\$38,825,569	\$38,825,569	\$38,825,569
State General Funds		\$38,825,569	\$38,825,569	\$38,825,569
TOTAL FEDERAL FUNDS		\$9,278,613	\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778		\$9,278,613	\$9,278,613	\$9,278,613
TOTAL AGENCY FUNDS		\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements		\$22,133	\$22,133	\$22,133

Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,126,315	\$48,126,315	\$48,126,315

65.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$7,560)	(\$7,560)	(\$7,560)
65.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$45,947)	(\$45,947)	(\$45,947)
65.3	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		\$47,756	\$0	\$0
65.4	Reduce funds for personnel. (H:Maintain two filled behavioral health counselors and reduce funds to reflect the Governor's intent to eliminate 16 vacant positions: eight health aides, one psychiatrist, one psychologist, one registered nurse, one client support worker, one medical records technician, one nursing manager, one personnel services worker, and one warehouse clerk)(S:Reduce funds through a combination of attrition, twelve furlough days, and reductions in force)			
State General Funds		(\$2,329,534)	(\$2,186,160)	(\$6,365,866)
65.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$479,874	\$0
65.6	Reduce funds for Department of Human Services Transportation contract.			
State General Funds				(\$433,000)
65.7	Reduce funds for operations.			
State General Funds				(\$2,181,000)
65.8	Reduce funds with the Administrative Services Organization and Georgia Crisis Access Line Text Chat.			
State General Funds				(\$3,803,028)
65.9	Reduce funds for information technology contractor hours and personnel.			
State General Funds				(\$393,833)
65.10	Reduce funds for travel.			
State General Funds				(\$80,236)

65.100 Departmental Administration (DBHDD)		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.</i>			
TOTAL STATE FUNDS	\$36,490,284	\$37,065,776	\$25,515,099
State General Funds	\$36,490,284	\$37,065,776	\$25,515,099
TOTAL FEDERAL FUNDS	\$9,278,613	\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778	\$9,278,613	\$9,278,613	\$9,278,613
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$45,791,030	\$46,366,522	\$34,815,845

Direct Care Support Services	Continuation Budget		
<i>The purpose of this appropriation is to operate five state-owned and operated hospitals.</i>			
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

66.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$109,336)	(\$109,336)	(\$109,336)
66.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$139,099)	(\$139,099)	(\$139,099)
66.3	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		\$1,384,917	\$0	\$0
66.4	Reduce funds for personnel. (H:Maintain four filled general trade technicians, two filled information technology specialists, two filled compliance specialists, two filled administrative assistants, two filled business support specialists, one filled personnel services worker, and one filled advocate position and reduce funds to reflect the Governor's intent to eliminate 45 vacant positions: 13 housekeepers, 12 food service workers, eight administrative support specialists, three compliance specialists, one general trade technician, one business support analyst, one personnel services worker, two warehouse clerks, two facilities maintenance engineers, one budget analyst, and one human resources technician)(S:Reduce funds through a combination of attrition, twelve furlough days, and reductions in force)			
State General Funds		(\$4,875,797)	(\$3,994,966)	(\$9,894,769)
66.5	Reduce funds for operations.			
State General Funds		(\$847,616)	(\$847,616)	(\$1,955,308)
66.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$1,772,147	\$0
66.7	Increase funds for a 4% targeted salary increase for food service workers and housekeepers to address the 80% turnover rate.			
State General Funds			\$412,392	\$0
66.8	Reduce funds to reflect the maintenance savings from the closed state hospitals.			
State General Funds				(\$2,475,000)
66.9	Reduce funds for medication costs.			
State General Funds				(\$455,000)
66.10	Reduce funds for contracts.			
State General Funds				(\$2,932,721)
66.11	Reduce funds for travel.			
State General Funds				(\$25,673)

66.100 Direct Care Support Services		Appropriation (HB 793)		
<i>The purpose of this appropriation is to operate five state-owned and operated hospitals.</i>				
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	
<i>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.</i>			
TOTAL STATE FUNDS	\$1,027,280	\$1,027,280	\$1,027,280
State General Funds	\$1,027,280	\$1,027,280	\$1,027,280
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415	\$9,996,415

Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$11,023,695	\$11,023,695	\$11,023,695

67.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$306)	(\$306)	(\$306)
67.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$20,238	\$0
67.3	Redirect \$130,000 in one-time funds for curriculum development to fund additional prevention services. (H:YES)(S:YES)			
State General Funds			\$0	\$0
67.4	Reduce and replace state funds with federal funds for Council on Children's Mental Health (CCMH) technical schools and expansion.			
State General Funds				(\$611,068)
67.5	Reduce funds for contracts.			
State General Funds				(\$70,000)
67.6	Reduce funds for travel.			
State General Funds				(\$6,578)
67.7	Reduce funds for twelve furlough days.			
State General Funds				(\$31,968)

67.100 Substance Abuse Prevention		Appropriation (HB 793)	
<i>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.</i>			
TOTAL STATE FUNDS	\$1,026,974	\$1,047,212	\$307,360
State General Funds	\$1,026,974	\$1,047,212	\$307,360
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$11,023,389	\$11,043,627	\$10,303,775

Developmental Disabilities, Georgia Council on

Continuation Budget

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

TOTAL STATE FUNDS	\$579,690	\$579,690	\$579,690
State General Funds	\$579,690	\$579,690	\$579,690
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042	\$2,019,042
Federal Funds Not Itemized	\$2,019,042	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,598,732	\$2,598,732	\$2,598,732

68.1	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		\$3,238	\$0	\$0
68.2	Eliminate funds for an agricultural careers summer camp for youth with disabilities provided for in FY2020.			
State General Funds		(\$14,000)	\$0	(\$14,000)
68.3	Reduce funds and utilize existing other funds for the Inclusive Post-Secondary Education (IPSE) program.			
State General Funds		(\$20,781)	(\$20,781)	(\$67,157)
68.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$12,952	\$0

68.100 Developmental Disabilities, Georgia Council on		Appropriation (HB 793)	
<i>The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.</i>			
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

Sexual Offender Review Board

Continuation Budget

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

TOTAL STATE FUNDS	\$890,248	\$890,248	\$890,248
State 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-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$3,238	\$0	\$0
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69.2

Reduce funds for personnel. (S:Reduce funds for personnel and training)

State General Funds	(\$53,415)	(\$53,415)	(\$124,635)
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69.3

Transfer funds from the Georgia Bureau of Investigation (GBI) to the Sexual Offender Review Board for two analyst positions. (H and S:Transfer funds for one analyst position from the Georgia Bureau of Investigation (GBI))

State General Funds	\$160,146	\$80,073	\$80,073
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69.4

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

State General Funds		\$14,445	\$0
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69.100 Sexual Offender Review Board

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$1,000,217	\$931,351	\$845,686
State General Funds	\$1,000,217	\$931,351	\$845,686
TOTAL PUBLIC FUNDS	\$1,000,217	\$931,351	\$845,686

Section 16: Community Affairs, Department of

Section Total - Continuation			
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 - Final			
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	\$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	\$946,467	\$1,178,820	\$1,178,820

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		
<i>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.</i>			
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	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$7,167		\$0
70.98	<i>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.</i>			
Sales and Services Not Itemized	(\$232,353)	\$0		\$0

70.100 Building Construction	Appropriation (HB 793)		
<i>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.</i>			
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	\$232,353	\$232,353
Sales and Services Not Itemized	\$0	\$232,353	\$232,353
TOTAL PUBLIC FUNDS	\$262,438	\$501,958	\$494,791

Coordinated Planning		Continuation Budget		
<i>The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.</i>				
TOTAL STATE FUNDS		\$3,797,135	\$3,797,135	\$3,797,135
State General Funds		\$3,797,135	\$3,797,135	\$3,797,135
TOTAL PUBLIC FUNDS		\$3,797,135	\$3,797,135	\$3,797,135
71.1 <i>Reduce funds for contracts for regional commission services.</i>				
State General Funds		(\$140,186)	(\$140,186)	(\$140,186)
71.2 <i>Eliminate funds for regional commission performance audits.</i>				
State General Funds		(\$90,000)	(\$90,000)	(\$90,000)
71.3 <i>Reduce funds and transfer contract for environmental projects to the Department of Natural Resources Solid Waste Trust Fund program to align key activities.</i>				
State General Funds		(\$175,000)	(\$175,000)	(\$175,000)
71.4 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>				
State General Funds			\$24,401	\$0
71.5 <i>Increase funds for the Atlanta Regional Commission.</i>				
State General Funds			\$150,000	\$50,000

71.100 Coordinated Planning		Appropriation (HB 793)		
<i>The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.</i>				
TOTAL STATE FUNDS		\$3,391,949	\$3,566,350	\$3,441,949
State General Funds		\$3,391,949	\$3,566,350	\$3,441,949
TOTAL PUBLIC FUNDS		\$3,391,949	\$3,566,350	\$3,441,949

Departmental Administration (DCA)		Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>				
TOTAL STATE FUNDS		\$1,427,161	\$1,427,161	\$1,427,161
State General Funds		\$1,427,161	\$1,427,161	\$1,427,161
TOTAL FEDERAL FUNDS		\$2,933,711	\$2,933,711	\$2,933,711
Federal Funds Not Itemized		\$2,933,711	\$2,933,711	\$2,933,711
TOTAL AGENCY FUNDS		\$2,974,724	\$2,974,724	\$2,974,724
Reserved Fund Balances		\$228,827	\$228,827	\$228,827
Reserved Fund Balances Not Itemized		\$228,827	\$228,827	\$228,827
Intergovernmental Transfers		\$2,645,435	\$2,645,435	\$2,645,435
Intergovernmental Transfers Not Itemized		\$2,645,435	\$2,645,435	\$2,645,435
Sales and Services		\$100,462	\$100,462	\$100,462
Sales and Services Not Itemized		\$100,462	\$100,462	\$100,462
TOTAL PUBLIC FUNDS		\$7,335,596	\$7,335,596	\$7,335,596

72.1	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>			
State General Funds		(\$1,356)	(\$1,356)	(\$1,356)
72.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds		(\$3,303)	(\$3,303)	(\$3,303)
72.3	<i>Reduce funds for Georgia Commission on the Holocaust administration (HB31 (2019 Session) intent language considered non-binding by the Governor).</i>			
State General Funds		(\$15,000)	(\$15,000)	(\$15,000)
72.4	<i>Eliminate funds for the Georgia Advocacy Office to recognize duplicative services offered by the Office of Disability Services Ombudsman. (S:Transfer funds from the Department of Community Affairs to the Department of Behavioral Health and Developmental Disabilities for the personnel and operations of the Georgia Advocacy Office)</i>			
State General Funds		(\$224,902)	\$0	(\$224,902)
72.5	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$7,606	\$0

72.100 Departmental Administration (DCA)		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>				
TOTAL STATE FUNDS		\$1,182,600	\$1,415,108	\$1,182,600
State General Funds		\$1,182,600	\$1,415,108	\$1,182,600
TOTAL FEDERAL FUNDS		\$2,933,711	\$2,933,711	\$2,933,711
Federal Funds Not Itemized		\$2,933,711	\$2,933,711	\$2,933,711
TOTAL AGENCY FUNDS		\$2,974,724	\$2,974,724	\$2,974,724
Reserved Fund Balances		\$228,827	\$228,827	\$228,827
Reserved Fund Balances Not Itemized		\$228,827	\$228,827	\$228,827
Intergovernmental Transfers		\$2,645,435	\$2,645,435	\$2,645,435
Intergovernmental Transfers Not Itemized		\$2,645,435	\$2,645,435	\$2,645,435
Sales and Services		\$100,462	\$100,462	\$100,462
Sales and Services Not Itemized		\$100,462	\$100,462	\$100,462
TOTAL PUBLIC FUNDS		\$7,091,035	\$7,323,543	\$7,091,035

Federal Community and Economic Development Programs		Continuation Budget		
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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.*

State General Funds	\$639	\$0	\$0
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73.2 *Eliminate funds for the Appalachian Regional Commission assessment. (H and S:Reflect funding in the OneGeorgia Authority)*

State General Funds	(\$130,000)	(\$130,000)	(\$130,000)
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73.3 *Eliminate funds for the AmeriCorps contract. (S:NO; Maintain funds for the MathCorps program to continue to provide direct math assistance to 505 students and leverage federal funds)*

State General Funds	(\$481,788)	(\$481,788)	\$0
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73.4 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$30,630	\$0
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73.100 Federal Community and Economic Development Programs

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$1,565,914	\$1,595,905	\$2,047,063
State General Funds	\$1,565,914	\$1,595,905	\$2,047,063
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	\$49,701,714	\$49,731,705	\$50,182,863

Homeownership Programs

Continuation Budget

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

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

administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

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

Regional Services

Continuation Budget

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

TOTAL STATE FUNDS	\$1,121,704	\$1,121,704	\$1,121,704
State General Funds	\$1,121,704	\$1,121,704	\$1,121,704
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$140,752	\$140,752	\$140,752
Intergovernmental Transfers	\$123,752	\$123,752	\$123,752
Intergovernmental Transfers Not Itemized	\$123,752	\$123,752	\$123,752
Sales and Services	\$17,000	\$17,000	\$17,000
Sales and Services Not Itemized	\$17,000	\$17,000	\$17,000
TOTAL PUBLIC FUNDS	\$1,462,456	\$1,462,456	\$1,462,456

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

State General Funds		\$18,234	\$0
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75.100 Regional Services

Appropriation (HB 793)

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	\$1,057,866	\$1,139,938	\$1,121,704
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

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$111,873,539	\$111,873,539	\$111,873,539
Federal Funds Not Itemized	\$111,873,539	\$111,873,539	\$111,873,539
TOTAL AGENCY FUNDS	\$4,145,738	\$4,145,738	\$4,145,738
Intergovernmental Transfers	\$3,766,738	\$3,766,738	\$3,766,738

	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

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)*

State General Funds	(\$64,754)	(\$64,754)	(\$64,754)
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77.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$6,312	\$0
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77.100 Research and Surveys

Appropriation (HB 793)

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	\$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

Continuation Budget

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

TOTAL STATE FUNDS	\$3,162,892	\$3,162,892	\$3,162,892
State General Funds	\$3,162,892	\$3,162,892	\$3,162,892
TOTAL FEDERAL FUNDS	\$3,050,864	\$3,050,864	\$3,050,864
Federal Funds Not Itemized	\$3,050,864	\$3,050,864	\$3,050,864
TOTAL AGENCY FUNDS	\$289,993	\$289,993	\$289,993
Reserved Fund Balances	\$238,591	\$238,591	\$238,591
Reserved Fund Balances Not Itemized	\$238,591	\$238,591	\$238,591
Sales and Services	\$51,402	\$51,402	\$51,402
Sales and Services Not Itemized	\$51,402	\$51,402	\$51,402

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

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

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
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78.100 Special Housing Initiatives	Appropriation (HB 793)
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The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

TOTAL STATE FUNDS	\$3,062,892	\$3,062,892	\$3,062,892
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	Continuation Budget
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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

79.1 *Reduce funds for the Athens Design Studio to reflect the discontinuation of design services. (S:Reduce funds for 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)
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79.2 *Eliminate funds for Blight Removal and Code Enforcement (BRACE) initiative. (H and S:Transfer responsibility of the Blight Removal and Code Enforcement (BRACE) initiative to the Department of Natural Resources Solid Waste Trust Fund to align key activities)*

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)
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79.3 *Eliminate funds for one-time funding for the initial mapping phase of the Georgia Broadband Deployment initiative per SB402 (2018 Session). (S:Reduce funds for the Georgia Broadband Deployment Initiative)*

State General Funds	(\$2,000,000)	(\$2,000,000)	(\$1,750,000)
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79.4 *Reduce funds for one-time funding for the Cobb County Support Center due to the discontinuation of federal support.*

State General Funds	(\$75,000)	(\$75,000)	(\$75,000)
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79.5 *Eliminate funds for one-time funding for the Clayton County Food Pantry.*

State General Funds	(\$25,000)	(\$25,000)	\$0
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79.6 *Eliminate funds for one-time funding for the Second Harvest Food Bank.*

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)
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79.7 *Eliminate funds for one-time funding for the Overcomers House food program.*

State General Funds	(\$25,000)	(\$25,000)	\$0
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79.8	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$22,845	\$0
79.98	<i>Transfer funds from the Department of Natural Resources to the Department of Community Affairs to streamline historic site preservation and the administration of tax credit initiatives.</i>			
State General Funds		\$1,027,936	\$1,040,407	\$897,963
Federal Funds Not Itemized		\$1,001,592	\$1,001,592	\$1,001,592
Total Public Funds:		\$2,029,528	\$2,041,999	\$1,899,555

79.100 State Community Development Programs		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$2,135,572	\$2,334,686	\$2,305,599
State General Funds		\$2,135,572	\$2,334,686	\$2,305,599
TOTAL FEDERAL FUNDS		\$1,001,592	\$1,001,592	\$1,001,592
Federal Funds Not Itemized		\$1,001,592	\$1,001,592	\$1,001,592
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		Continuation Budget		
<i>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.</i>				
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		\$131,000	\$131,000	\$131,000
Sales and Services Not Itemized		\$131,000	\$131,000	\$131,000
TOTAL PUBLIC FUNDS		\$19,029,550	\$19,029,550	\$19,029,550

80.1	<i>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)</i>			
State General Funds		(\$28,000)	(\$28,000)	(\$28,000)
80.2	<i>Eliminate funds for one-time funding for the Savannah Logistics and Technology Corridor and leverage existing resources at the Center of Innovation for Logistics at the Georgia Institute of Technology.</i>			
State General Funds		(\$400,000)	(\$400,000)	(\$400,000)
80.3	<i>Eliminate funds for one-time funding for marketing of the Georgia Sports Hall of Fame (HB31 (2019 Session) intent language considered non-binding by the Governor).</i>			
State General Funds		(\$50,000)	(\$50,000)	(\$50,000)
80.4	<i>Reduce funds.</i>			
State General Funds		(\$500,000)	(\$500,000)	(\$1,968,152)
80.5	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$11,117	\$0

80.100 State Economic Development Programs		Appropriation (HB 793)		
<i>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.</i>				
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	\$345,088
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

Commission on the Holocaust, Georgia

Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	\$334,226	\$334,226	\$334,226
State General Funds	\$334,226	\$334,226	\$334,226
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$354,226	\$354,226	\$354,226

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

State General Funds	(\$2,656)	(\$2,656)	(\$2,656)
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81.2 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	\$1,396	\$0	\$0
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81.3 Reduce funds to reflect efficiencies gained by transferring the Georgia Commission on the Holocaust to the Board of Regents of the University System of Georgia.

State General Funds	(\$65,054)	\$0	(\$36,000)
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81.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$6,383	\$0
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81.98 Transfer funds for the Georgia Commission on the Holocaust from the Department of Community Affairs to the Board of Regents of the University System of Georgia to leverage operational efficiencies and eliminate duplicative services with Kennesaw State University's Museum of History and Holocaust Education. (H and S:Transfer and reflect as an attached agency to the Board of Regents of the University System of Georgia)

State General Funds	(\$267,912)	(\$337,953)	(\$295,570)
Contributions, Donations, and Forfeitures Not Itemized	(\$20,000)	(\$20,000)	(\$20,000)
Total Public Funds:	(\$287,912)	(\$357,953)	(\$315,570)

Payments to Atlanta-region Transit Link (ATL) Authority

Continuation Budget

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

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

82.1 Examine Xpress fare recovery ratios. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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82.2 Reduce funds for personnel.

State General Funds			(\$176,323)
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82.3 Reduce funds for operations and contractual services.

State General Funds			(\$46,942)
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82.4 Reduce funds to reflect a fund source swap for rent related to the transfer of Xpress operations.

State General Funds			(\$124,932)
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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
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82.100 Payments to Atlanta-region Transit Link (ATL) Authority

Appropriation (HB 793)

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

HB 793 (FY 2021G)		Governor	House	SAC
TOTAL STATE FUNDS		\$18,372,102	\$18,372,102	\$12,824,445
State General Funds		\$18,372,102	\$18,372,102	\$12,824,445
TOTAL PUBLIC FUNDS		\$18,372,102	\$18,372,102	\$12,824,445

Payments to Georgia Environmental Finance Authority		Continuation Budget		
<i>The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.</i>				
TOTAL STATE FUNDS		\$843,495	\$843,495	\$843,495
State General Funds		\$843,495	\$843,495	\$843,495
TOTAL PUBLIC FUNDS		\$843,495	\$843,495	\$843,495
83.1	<i>Reduce funds for contracts. (H:Increase funds for contracts)(S:Reduce state funds for contracts and replace with other existing funds)</i>			
State General Funds		(\$50,610)	\$286,427	(\$50,610)
83.2	<i>Eliminate funds for Resource Conservation and Development Districts. (H:Reduce funds for Resource Conservation and Development Districts)(S:Eliminate state funds for Resource Conservation and Development Districts and replace with other existing funds)</i>			
State General Funds		(\$206,800)	(\$103,400)	(\$206,800)
83.3	<i>Eliminate funds for Metropolitan North Georgia Water Planning District. (H:Reduce funds for the Metropolitan North Georgia Water Planning District)(S:Eliminate state funds for Metropolitan North Georgia Water Planning District and replace with other existing funds)</i>			
State General Funds		(\$188,000)	(\$94,000)	(\$188,000)
83.4	<i>Eliminate funds for the Georgia Rural Water Association. (H:Reduce funds for the Georgia Rural Water Association)(S:Eliminate state funds for the Georgia Rural Water Association and replace with other existing funds)</i>			
State General Funds		(\$398,085)	(\$199,042)	(\$398,085)
83.5	<i>Increase funds for one-time funding for the Metropolitan North Georgia Water Planning District to complete the state's five-year water plan update.</i>			
State General Funds			\$275,000	\$0

83.100 Payments to Georgia Environmental Finance Authority		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.</i>			
TOTAL STATE FUNDS	\$0	\$1,008,480	\$0
State General Funds	\$0	\$1,008,480	\$0
TOTAL PUBLIC FUNDS	\$0	\$1,008,480	\$0

Payments to Georgia Regional Transportation Authority		Continuation Budget		
<i>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.</i>				
TOTAL STATE FUNDS		\$12,809,285	\$12,809,285	\$12,809,285
State General Funds		\$12,809,285	\$12,809,285	\$12,809,285
TOTAL PUBLIC FUNDS		\$12,809,285	\$12,809,285	\$12,809,285
84.1	<i>Increase funds for Xpress operations.</i>			
State General Funds		\$3,406,161	\$3,406,161	\$0
84.2	<i>Utilize existing funds to administer the Transportation Improvement Plan (TIP) and Development of Regional Impacts initiatives. (G:YES)(H:YES)(S:YES)</i>			
State General Funds		\$0	\$0	\$0
84.3	<i>Reduce funds to reflect a one-time Coronavirus Aid, Relief, and Economic Security (CARES) Act fund source swap for the purchased transportation contract required for Xpress bus service operations.</i>			
State General Funds				(\$1,793,300)
84.98	<i>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).</i>			
State General Funds		(\$15,884,980)	(\$15,884,980)	(\$10,685,520)

84.100 Payments to Georgia Regional Transportation Authority		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$330,466	\$330,466	\$330,465
State General Funds		\$330,466	\$330,466	\$330,465
TOTAL PUBLIC FUNDS		\$330,466	\$330,466	\$330,465

Payments to OneGeorgia Authority		Continuation Budget	
<i>The purpose of this appropriation is to provide funds for the OneGeorgia Authority.</i>			
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)
85.2 <i>Utilize existing funds (\$220,000) for the Appalachian Regional Commission Assessment. (H:YES)(S:YES)</i>			
State General Funds		\$0	\$0

85.100 Payments to OneGeorgia Authority		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide funds for the OneGeorgia Authority.</i>			
TOTAL STATE FUNDS	\$20,000,000	\$20,000,000	\$21,500,000
State General Funds	\$20,000,000	\$20,000,000	\$21,500,000
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$20,145,521	\$20,145,521	\$21,645,521

Section 17: Community Health, Department of

Section Total - Continuation			
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

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	\$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		\$16,097,815,832	\$16,173,084,989	\$15,807,412,840

Departmental Administration (DCH)		Continuation Budget		
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
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		\$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 General Funds		(\$787)	(\$787)	(\$787)
86.2	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$3,460)	(\$3,460)	(\$3,460)
86.3	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$87,775)	(\$87,775)	(\$87,775)
86.4	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		\$52,107	\$0	\$0
86.5	Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration (DCH) 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		\$3,730,520	\$3,730,520	\$3,730,520
Total Public Funds:		\$7,461,040	\$7,461,040	\$7,461,040

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		(\$3,711,633)	(\$3,711,633)	(\$3,711,633)
Medical Assistance Program CFDA93.778		(\$10,062,295)	(\$10,062,295)	(\$10,062,295)
State Children's Insurance Program CFDA93.767		(\$1,028,572)	(\$1,028,572)	(\$1,028,572)
Total Public Funds:		(\$14,802,500)	(\$14,802,500)	(\$14,802,500)
86.7	Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%.			
State General Funds		\$3,354,747	\$3,354,747	\$3,354,747
Medical Assistance Program CFDA93.778		(\$3,354,747)	(\$3,354,747)	(\$3,354,747)
Total Public Funds:		\$0	\$0	\$0
86.8	Reduce funds for personnel to reflect projected expenditures.			
State General Funds		(\$476,614)	(\$476,614)	(\$334,478)
Medical Assistance Program CFDA93.778		(\$476,614)	(\$476,614)	(\$334,478)
Total Public Funds:		(\$953,228)	(\$953,228)	(\$668,956)
86.9	Reduce funds for contracts to reflect projected expenditures.			
State General Funds		(\$1,385,657)	(\$1,385,657)	(\$1,385,657)
Medical Assistance Program CFDA93.778		(\$1,525,119)	(\$1,525,119)	(\$1,525,119)
Total Public Funds:		(\$2,910,776)	(\$2,910,776)	(\$2,910,776)
86.10	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$339,352	\$0
86.11	Increase funds to plan and implement an All Payer Claims Database to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.			
State General Funds				\$500,000
86.12	Utilize existing funds to study the COVID-19 impact on nursing home financial viability. (S:YES)			
State General Funds				\$0

86.100 Departmental Administration (DCH)	Appropriation (HB 793)		
The purpose of this appropriation is to provide administrative support to all departmental 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		
<i>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.</i>				
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	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds		(\$1,084)	(\$1,084)	(\$1,084)
87.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds		\$4,857	\$0	\$0

87.3	Reduce funds to reflect projected expenditures.			
State General Funds		(\$50,616)	(\$50,616)	(\$50,616)
87.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$11,315	\$0

87.100 Georgia Board of Dentistry		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$796,751	\$803,209	\$791,894
State General Funds		\$796,751	\$803,209	\$791,894
TOTAL PUBLIC FUNDS		\$796,751	\$803,209	\$791,894

Georgia State Board of Pharmacy		Continuation Budget		
<i>The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.</i>				
TOTAL STATE FUNDS		\$778,703	\$778,703	\$778,703
State General Funds		\$778,703	\$778,703	\$778,703
TOTAL PUBLIC FUNDS		\$778,703	\$778,703	\$778,703

88.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$1,107)	(\$1,107)	(\$1,107)
88.2	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		\$8,094	\$0	\$0
88.3	Reduce funds to reflect projected expenditures.			
State General Funds		(\$46,722)	(\$46,722)	(\$46,722)
88.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$11,684	\$0

88.100 Georgia State Board of Pharmacy		Appropriation (HB 793)		
<i>The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.</i>				
TOTAL STATE FUNDS		\$738,968	\$742,558	\$730,874
State General Funds		\$738,968	\$742,558	\$730,874
TOTAL PUBLIC FUNDS		\$738,968	\$742,558	\$730,874

Health Care Access and Improvement		Continuation Budget		
<i>The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.</i>				
TOTAL STATE FUNDS		\$13,696,148	\$13,696,148	\$13,696,148
State General Funds		\$13,696,148	\$13,696,148	\$13,696,148
TOTAL FEDERAL FUNDS		\$588,838	\$588,838	\$588,838
Federal Funds Not Itemized		\$172,588	\$172,588	\$172,588
Medical Assistance Program CFDA93.778		\$416,250	\$416,250	\$416,250
TOTAL PUBLIC FUNDS		\$14,284,986	\$14,284,986	\$14,284,986

89.1	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		\$4,857	\$0	\$0
89.2	Reduce funds for one-time funding for the Rural Health Systems Innovation Center. (H and S:NO; Maintain funding for the center at the current level)			
State General Funds		(\$463,000)	\$0	\$0

89.3	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$17,986		\$0
89.4	Eliminate funds for one-time start-up funding for Federally Qualified Health Centers.			
State General Funds		(\$500,000)		(\$500,000)
89.5	Increase funds for two Federally Qualified Health Center start-up grants including \$250,000 for a primary care center in Wayne County and \$250,000 for a school-based primary care center in Irwin County.			
State General Funds		\$500,000		\$0
89.6	Eliminate funds for one-time funding for a grant program for hospitals in counties with population less than 35,000 for CMS-required upgrades to emergency rooms.			
State General Funds		(\$250,000)		(\$250,000)
89.7	Increase funds for charity clinics.			
State General Funds		\$100,000		\$0
89.8	Increase funds available for Rural Hospital Stabilization Grants from \$3 million to \$10 million.			
State General Funds		\$7,000,000		\$0
89.9	Reduce funds to serve medically fragile children through the Champions for Children program.			
State General Funds				(\$256,500)
89.10	Reduce funds for student housing for community-based rotations managed by the Georgia Statewide Area Health Education Centers (AHEC).			
State General Funds				(\$210,000)
89.11	Reduce funds for the Georgia Statewide Area Health Education Centers (AHEC) Network program office for statewide certification training for health professions students as Mental Health First Aid trainees.			
State General Funds				(\$41,875)
89.12	Increase funds for Helping Hands Outreach Clinic.			
State General Funds				\$60,000
89.13	The Rural Hospital Stabilization Committee will develop a formal approval process for allocating grant funding appropriated by the Georgia General Assembly, and, upon approval, notify the Chair of the House and Senate Appropriations Committees of the planned distribution of grant funds. (S:YES)			
State General Funds				\$0

89.100 Health Care Access and Improvement	Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.</i>			
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
TOTAL PUBLIC FUNDS	\$13,826,843	\$21,152,972	\$13,086,611

Healthcare Facility Regulation		Continuation Budget		
<i>The purpose of this appropriation is to inspect and license long term care and health care facilities.</i>				
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

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

90.2	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		\$22,952	\$0	\$0
90.3	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$191,259	\$0
90.4	Increase funds for four surveyor positions and operations expenses to support the annual onsite inspection of nursing homes, personal care homes, and other living arrangements monitored by the department.			
State General Funds			\$295,150	\$0
Medical Assistance Program CFDA93.778			\$114,650	\$0
Total Public Funds:			\$409,800	\$0

90.100 Healthcare Facility Regulation		Appropriation (HB 793)		
<i>The purpose of this appropriation is to inspect and license long term care and health care facilities.</i>				
TOTAL STATE FUNDS		\$13,641,327	\$14,104,784	\$13,618,375
State General Funds		\$13,641,327	\$14,104,784	\$13,618,375
TOTAL FEDERAL FUNDS		\$11,948,252	\$12,062,902	\$11,948,252
Federal Funds Not Itemized		\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778		\$6,043,599	\$6,158,249	\$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		\$25,689,579	\$26,267,686	\$25,666,627

Indigent Care Trust Fund		Continuation Budget		
<i>The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.</i>				
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		Appropriation (HB 793)		
<i>The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.</i>				
TOTAL FEDERAL FUNDS		\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778		\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS		\$142,586,524	\$142,586,524	\$142,586,524
Intergovernmental Transfers		\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities		\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services		\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized		\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS		\$399,662,493	\$399,662,493	\$399,662,493

Medicaid: Aged, Blind, and Disabled		Continuation Budget		
<i>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.</i>				
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

HB 793 (FY 2021G)		Governor	House	SAC
Hospital Provider Fee		\$34,315,025	\$34,315,025	\$34,315,025
TOTAL FEDERAL FUNDS		\$3,758,377,013	\$3,758,377,013	\$3,758,377,013
Federal Funds Not Itemized		\$2,787,214	\$2,787,214	\$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 projected need.				
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 Medicare Part B premiums.				
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 payment.				
State General Funds		\$5,229,225	\$5,229,225	\$5,229,225
92.4 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.				
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 Inpatient Prospective Payment System (IPPS) to support hospitals with graduate medical education programs.				
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)	(\$160,662)
Total Public Funds:		\$0	\$0	\$0
92.7 Replace funds.				
State General Funds		(\$2,042,672)	(\$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 program 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 ventilator 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 temporary 6.2% Federal Medical Assistance Percentage (FMAP) increase through September 30, 2020.				
State General Funds				(\$81,809,247)
Medical Assistance Program CFDA93.778				\$81,809,247
Total Public Funds:				\$0
92.11 Reduce funds to reflect the reserve surplus in FY2020 for Incurred But Not Reported (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	\$2,021,362,146	\$1,828,171,254
State General Funds		\$1,821,007,287	\$1,821,646,887	\$1,628,455,995
Tobacco Settlement Funds		\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees		\$157,165,756	\$157,165,756	\$157,165,756
Hospital Provider Fee		\$36,357,697	\$36,357,697	\$36,357,697
TOTAL FEDERAL FUNDS		\$3,992,632,873	\$3,993,937,346	\$4,037,200,736
Federal Funds Not Itemized		\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778		\$3,989,845,659	\$3,991,150,132	\$4,034,413,522
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		\$6,342,987,039	\$6,344,931,112	\$6,195,003,610

Medicaid: Low-Income Medicaid	Continuation Budget		
<i>The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.</i>			
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)

93.2 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration (DCH) 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)

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
Medical Assistance Program CFDA93.778	(\$1,900,057)	(\$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

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

State General Funds	\$21,653,919	\$21,653,919	\$21,653,919
Medical Assistance Program CFDA93.778	(\$21,653,919)	(\$21,653,919)	(\$21,653,919)
Total Public Funds:	\$0	\$0	\$0

93.7 Replace funds.

State General Funds	(\$17,994,069)	(\$17,994,069)	(\$17,994,069)
Hospital Provider Fee	\$17,994,069	\$17,994,069	\$17,994,069
Total Public Funds:	\$0	\$0	\$0

93.8 Replace funds.

State General Funds	(\$10,399,083)	(\$10,399,083)	(\$10,399,083)
Tobacco Settlement Funds	\$10,399,083	\$10,399,083	\$10,399,083
Total Public Funds:	\$0	\$0	\$0

93.9 Increase funds to provide six months of postpartum Medicaid coverage to mothers effective July 1, 2020.
(S:Increase funds to provide three months of postpartum Medicaid coverage to mothers)

State General Funds	\$19,684,703	\$2,340,280
Medical Assistance Program CFDA93.778	\$40,020,189	\$4,773,033
Total Public Funds:	\$59,704,892	\$7,113,313

93.10 Increase funds to provide lactation care and services as defined in O.C.G.A. 43-22A-3(5).

State General Funds	\$250,000	\$125,000
Medical Assistance Program CFDA93.778	\$508,265	\$254,133
Total Public Funds:	\$758,265	\$379,133

93.11 Increase funds to provide a 1% reimbursement rate increase for 108 primary care codes. (S:Increase reimbursement rates for three select primary care codes)

State General Funds	\$2,371,494	\$1,000,000
Medical Assistance Program CFDA93.778	\$4,821,390	\$2,039,514
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	\$1,114,975	\$250,000
Medical Assistance Program CFDA93.778	\$2,266,811	\$509,878
Total Public Funds:	\$3,381,786	\$759,878

93.13 Replace funds.

State General Funds		(\$5,000,000)
Reserved Fund Balances Not Itemized		\$5,000,000
Total Public Funds:		\$0

93.14 Reduce funds to reflect savings from the temporary 6.2% Federal Medical Assistance Percentage (FMAP) increase through September 30, 2020.

State General Funds		(\$78,944,842)
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)
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93.16 Reduce funds to reflect the reserve surplus in FY2020 for Incurred But Not Reported (IBNR).

State General Funds		(\$46,922,785)
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93.100 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	\$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
Reserved Fund Balances Not Itemized			\$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
TOTAL PUBLIC FUNDS	\$4,614,703,333	\$4,674,402,193	\$4,476,877,703

PeachCare

Continuation Budget

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

State General Funds	\$6,346,519	\$6,346,519	\$6,346,519
State Children's Insurance Program CFDA93.767	\$25,134,230	\$25,134,230	\$25,134,230
Total Public Funds:	\$31,480,749	\$31,480,749	\$31,480,749

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

State General Funds	\$38,328,463	\$38,328,463	\$38,328,463
State Children's Insurance Program CFDA93.767	(\$38,328,463)	(\$38,328,463)	(\$38,328,463)
Total Public Funds:	\$0	\$0	\$0

94.3 Utilize existing funds to increase reimbursement for silver diamine fluoride effective January 1, 2021. (H:YES)(S:YES)

State General Funds	\$0	\$0
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94.4 Reduce funds to reflect savings from the temporary 6.2% Federal Medical Assistance Percentage (FMAP) increase through September 30, 2020.

State General Funds	(\$4,671,721)
State Children's Insurance Program CFDA93.767	\$4,671,721
Total Public Funds:	\$0

94.100 PeachCare

Appropriation (HB 793)

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

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	\$0	\$0	\$0
State General Funds	\$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	\$0	\$0
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95.100 State Health Benefit Plan

Appropriation (HB 793)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350
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

Health Care Workforce, Georgia Board of: Board Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$1,201,646	\$1,201,646	\$1,201,646
State General Funds	\$1,201,646	\$1,201,646	\$1,201,646
TOTAL PUBLIC FUNDS	\$1,201,646	\$1,201,646	\$1,201,646

96.1	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		\$4,857	\$0	\$0
96.2	Reduce funds for personnel.			
State General Funds		(\$80,000)	(\$80,000)	(\$149,655)
96.3	Reduce funds for telecommunications.			
State General Funds		(\$20,000)	(\$20,000)	(\$40,000)
96.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$14,684	\$0
96.98	Change the name of the Georgia Board for Physician Workforce: Board Administration program to the Georgia Board of Health Care Workforce: Board Administration program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)			
State General Funds		\$0	\$0	\$0

96.100 Health Care Workforce, Georgia Board of: Board Administration

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$1,106,503	\$1,116,330	\$1,011,991
State General Funds	\$1,106,503	\$1,116,330	\$1,011,991
TOTAL PUBLIC FUNDS	\$1,106,503	\$1,116,330	\$1,011,991

Health Care Workforce, Georgia Board of: Graduate Medical Education

Continuation Budget

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

TOTAL STATE FUNDS	\$21,765,957	\$21,765,957	\$21,765,957
State General Funds	\$21,765,957	\$21,765,957	\$21,765,957
TOTAL PUBLIC FUNDS	\$21,765,957	\$21,765,957	\$21,765,957

97.1	Increase funds for 133 new residency slots in primary care medicine. (H:Increase funds for 185 new residency slots in primary care medicine)(S:Increase funds for 24 new residency slots in primary care medicine)			
State General Funds		\$2,500,274	\$2,558,058	\$426,343
97.2	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.			
State General Funds		\$164,350	\$168,612	\$0
97.3	Reduce funds for the Accelerated Track Program at Memorial Health.			
State General Funds		(\$399,684)	\$0	(\$149,542)

97.4	Reduce funds for the statewide residency recruitment fair to reflect utilization rates.			
State General Funds		(\$40,000)	(\$40,000)	(\$40,000)
97.5	Reduce funds for contracts to reflect projected expenditures.			
State General Funds		(\$14,603)	(\$14,603)	(\$14,603)
97.6	Reduce funds for fellowships at Augusta University. (H:NO; Maintain funds and allow Augusta University to strategically prioritize fellowships to recruit, retain, and/or align to statewide campus partnering health systems' needs)(S:Reduce funds for fellowships at Augusta University)			
State General Funds		(\$125,000)	\$0	(\$295,321)
97.7	Reduce funds for the start-up grant for the South Georgia Medical Center residency program provided for in FY2020. (S:Eliminate funds for the start-up grant for the South Georgia Medical Center residency program provided for in FY2020)			
State General Funds		(\$30,000)	(\$30,000)	(\$180,000)
97.8	Reduce funds for Augusta University for the Rural Surgery Initiative provided for in FY2020.			
State General Funds		(\$58,372)	\$0	\$0
97.9	Reduce funds for Augusta University for child and adolescent psychiatry slots provided for in FY2020.			
State General Funds		(\$58,372)	\$0	(\$300,000)
97.10	Reduce funds for Augusta University for the three-year primary care residency track for physicians provided for in FY2020.			
State General Funds		(\$58,372)	\$0	\$0
97.11	Increase funds to match federal funds for the start-up of a rural psychiatry residency program at Colquitt Regional Medical Center.			
State General Funds			\$250,000	\$0
97.12	Reduce funds for rural surgical fellowships at St. Joseph's/Candler Hospital.			
State General Funds				(\$150,000)
97.13	Reduce funds for Gateway Behavioral Health for the start-up of a psychiatry residency program.			
State General Funds				(\$240,000)
97.98	Change the name of the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board of Health Care Workforce: Graduate Medical Education program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)			
State General Funds		\$0	\$0	\$0

97.100 Health Care Workforce, Georgia Board of: Graduate Medical Education		Appropriation (HB 793)		
<i>The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.</i>				
TOTAL STATE FUNDS		\$23,646,178	\$24,658,024	\$20,822,834
State General Funds		\$23,646,178	\$24,658,024	\$20,822,834
TOTAL PUBLIC FUNDS		\$23,646,178	\$24,658,024	\$20,822,834

Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant

Continuation Budget

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

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

98.1 *Increase funds for operations at Mercer University School of Medicine's four-year medical school campus in Columbus.*

State General Funds	\$841,192	\$841,192	\$280,397
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98.2 *Reduce funds for the Mercer School of Medicine Operating Grant.*

State General Funds	(\$1,442,395)	\$0	(\$1,923,193)
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98.98 *Change the name of the Georgia Board for Physician Workforce: Mercer School of Medicine Grant program to the Georgia Board of Health Care Workforce: Mercer School of Medicine Grant program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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98.100 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant	Appropriation (HB 793)
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The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$23,438,708	\$24,881,103	\$22,397,115
State General Funds	\$23,438,708	\$24,881,103	\$22,397,115
TOTAL PUBLIC FUNDS	\$23,438,708	\$24,881,103	\$22,397,115

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

TOTAL STATE FUNDS	\$28,931,713	\$28,931,713	\$28,931,713
State General Funds	\$28,931,713	\$28,931,713	\$28,931,713
TOTAL PUBLIC FUNDS	\$28,931,713	\$28,931,713	\$28,931,713

99.1 *Reduce funds for the Morehouse School of Medicine Operating Grant.*

State General Funds	(\$1,735,903)	\$0	(\$2,314,537)
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99.98 *Change the name of the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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99.100 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant	Appropriation (HB 793)
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The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$27,195,810	\$28,931,713	\$26,617,176
State General Funds	\$27,195,810	\$28,931,713	\$26,617,176
TOTAL PUBLIC FUNDS	\$27,195,810	\$28,931,713	\$26,617,176

Health Care Workforce, Georgia Board of: Physicians for Rural Areas	Continuation Budget
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The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$2,360,000	\$2,360,000	\$2,360,000
State General Funds	\$2,360,000	\$2,360,000	\$2,360,000
TOTAL PUBLIC FUNDS	\$2,360,000	\$2,360,000	\$2,360,000

100.1 *Reduce funds for loan repayment awards for rural advanced practice registered nurses, dentists, assistants, and physicians.*

State General Funds	(\$500,000)	\$0	(\$500,000)
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100.2 *Reduce funds to eliminate malpractice insurance premium assistance for physicians with a practice in counties that currently have one or less physicians.*

State General Funds	(\$130,000)	(\$82,414)	(\$130,000)
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100.98 *Change the name of the Georgia Board for Physician Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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100.100 Health Care Workforce, Georgia Board of: Physicians
for Rural Areas

Appropriation (HB 793)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$1,730,000	\$2,277,586	\$1,730,000
State General Funds	\$1,730,000	\$2,277,586	\$1,730,000
TOTAL PUBLIC FUNDS	\$1,730,000	\$2,277,586	\$1,730,000

Health Care Workforce, Georgia Board of: Undergraduate
Medical Education

Continuation Budget

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

TOTAL STATE FUNDS	\$4,138,933	\$4,138,933	\$4,138,933
State General Funds	\$4,138,933	\$4,138,933	\$4,138,933
TOTAL PUBLIC FUNDS	\$4,138,933	\$4,138,933	\$4,138,933

101.1 *Reduce funds for one-time marketing and outreach in the Philadelphia College of Osteopathic Medicine South Georgia campus.*

State General Funds	(\$318,150)	(\$318,150)	(\$318,150)
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101.2 *Reduce funds for medical student capitation payments to Emory University School of Medicine, Mercer University School of Medicine, Morehouse School of Medicine, and the Philadelphia College of Osteopathic Medicine (PCOM).*

State General Funds	(\$284,500)	\$0	(\$298,725)
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101.98 *Change the name of the Georgia Board for Physician Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Undergraduate Medical Education program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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101.100 Health Care Workforce, Georgia Board of:
Undergraduate Medical Education

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$3,536,283	\$3,820,783	\$3,522,058
State General Funds	\$3,536,283	\$3,820,783	\$3,522,058
TOTAL PUBLIC FUNDS	\$3,536,283	\$3,820,783	\$3,522,058

Georgia Composite Medical Board

Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	\$2,657,846	\$2,657,846	\$2,657,846
State General Funds	\$2,657,846	\$2,657,846	\$2,657,846
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$2,957,846	\$2,957,846	\$2,957,846

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
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102.2 *Eliminate funds for one medical director position (HB31 (2019 Session) intent language considered non-binding by the Governor).*

State General Funds	(\$150,000)	\$0	\$0
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102.3 *Reduce funds for travel to reflect projected expenditures.*

State General Funds	(\$5,000)	(\$5,000)	(\$5,000)
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102.4	Eliminate funds for one contracted assistant medical director position.			
State General Funds		(\$25,000)	(\$25,000)	(\$25,000)
102.5	Reduce funds to reflect efficiencies gained through System Automation licensure software.			
State General Funds		(\$120,471)	(\$120,471)	(\$40,471)
102.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$38,864	\$0
102.7	Reduce funds for personnel.			
State General Funds				(\$221,627)

102.100 Georgia Composite Medical Board	Appropriation (HB 793)		
<i>The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.</i>			
TOTAL STATE FUNDS	\$2,376,801	\$2,546,239	\$2,365,748
State General Funds	\$2,376,801	\$2,546,239	\$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	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$2,676,801	\$2,846,239	\$2,665,748

Drugs and Narcotics Agency, Georgia		Continuation Budget	
<i>The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.</i>			
TOTAL STATE FUNDS	\$2,623,723	\$2,623,723	\$2,623,723
State General Funds	\$2,623,723	\$2,623,723	\$2,623,723
TOTAL PUBLIC FUNDS	\$2,623,723	\$2,623,723	\$2,623,723

103.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$1,374)	(\$1,374)	(\$1,374)
103.2	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
103.3	Eliminate funds for a data management system (HB31 (2019 Session) intent language considered non-binding by the Governor).			
State General Funds		(\$184,940)	\$0	(\$184,940)
103.4	Reduce funds for operations.			
State General Funds		(\$56,288)	(\$56,288)	(\$62,295)
103.5	Reduce funds for telecommunications.			
State General Funds		(\$29,015)	(\$29,015)	(\$29,015)
103.6	Reduce funds for personnel. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative position)(S:Reduce funds for personnel)			
State General Funds		(\$61,024)	(\$61,024)	(\$40,000)
103.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$39,879	\$0

103.100 Drugs and Narcotics Agency, Georgia		Appropriation (HB 793)		
<i>The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.</i>				
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

Section 18: Community Supervision, Department of

Section Total - Continuation			
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 - Final			
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
Sales and Services Not Itemized	\$171,229	\$171,229	\$171,229
TOTAL PUBLIC FUNDS	\$176,031,198	\$178,821,058	\$165,165,714

Departmental Administration (DCS)		Continuation Budget	
<i>The purpose of this appropriation is to provide administrative support for the agency.</i>			
TOTAL STATE FUNDS	\$9,983,761	\$9,983,761	\$9,983,761
State General Funds	\$9,983,761	\$9,983,761	\$9,983,761
TOTAL PUBLIC FUNDS	\$9,983,761	\$9,983,761	\$9,983,761

104.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$13,343)	(\$13,343)	(\$13,343)
104.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$3,335)	(\$3,335)	(\$3,335)
104.3	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		\$17,807	\$0	\$0
104.4	Reduce funds by freezing four vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant human resources analyst, one vacant marketing specialist, one vacant financial operations analyst, and one vacant procurement agent)			
State General Funds		(\$254,565)	(\$254,565)	(\$254,565)
104.5	Reduce funds by reducing travel and the number of purchase card users.			
State General Funds		(\$38,542)	(\$38,542)	(\$38,542)
104.6	Reduce funds by reducing agency executive office space.			
State General Funds		(\$215,327)	(\$215,327)	(\$215,327)
104.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$161,224	\$0

104.100 Departmental Administration (DCS)		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide administrative support for the agency.</i>			
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.	

TOTAL STATE FUNDS	\$167,463,210	\$167,463,210	\$167,463,210
State General Funds	\$167,463,210	\$167,463,210	\$167,463,210
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$167,473,210	\$167,473,210	\$167,473,210

105.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$1,830)	(\$1,830)	(\$1,830)
105.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$61,256)	(\$61,256)	(\$61,256)
105.3	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		\$725,241	\$0	\$0
105.4	Reduce funds by freezing vacant positions. (H:Maintain 11 security positions and reduce funds to reflect the Governor's intent to eliminate 26 vacant security positions and 50 vacant non-security positions)(S:Reduce funds by freezing vacant positions)			
State General Funds		(\$5,021,487)	(\$4,335,735)	(\$4,996,129)
105.5	Reduce funds by limiting travel and the number of purchase card users.			
State General Funds		(\$534,172)	(\$534,172)	(\$534,172)
105.6	Reduce funds by re-negotiating contracts.			
State General Funds		(\$150,009)	(\$150,009)	(\$150,009)
105.7	Reduce funds for real estate by implementing a virtual office model.			
State General Funds		(\$1,247,735)	(\$1,247,735)	(\$1,247,735)
105.8	Transfer 11 Community Supervision Officers from the Governor's Office of Transition, Support and Reentry program to the Field Services program to reduce per officer caseloads. (G:YES)(H:YES)(S:YES)			
State General Funds		\$0	\$0	\$0
105.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$2,618,342	\$0
105.10	Reduce funds by freezing additional 29 non-sworn and 138 sworn vacant positions.			
State General Funds				(\$10,083,585)

105.100 Field Services		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$161,171,962	\$163,750,815	\$150,388,494
State General Funds		\$161,171,962	\$163,750,815	\$150,388,494
TOTAL AGENCY FUNDS		\$10,000	\$10,000	\$10,000
Sales and Services		\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized		\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS		\$161,181,962	\$163,760,815	\$150,398,494

Governor’s Office of Transition, Support and Reentry		Continuation Budget	
<i>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.</i>			
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

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

106.2	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		\$25,901	\$0	\$0
106.3	Reduce funds and transfer responsibility for the Max-Out Reentry Initiative to the Department of Corrections and transfer 11 Community Supervision Officers from the Governor's Office of Transition, Support and Reentry program to the Field Services program to reduce per officer caseloads.			
State General Funds		(\$1,059,149)	(\$1,059,149)	(\$1,059,149)
106.4	Reduce funds to reflect operational efficiencies in the Georgia Prisoner Reentry Initiative program. (H and S:Reduce funds to reflect the Governor's intent to eliminate 22 in-reach coordinators, seven housing coordinators, five community coordinators, four faith and justice coordinators, and three administrative assistants and related operations in the Georgia Prisoner Reentry Initiative program)			
State General Funds		(\$2,461,510)	(\$2,461,510)	(\$2,461,510)
106.5	Reduce funds by freezing one vacant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant business support analyst)			
State General Funds		(\$84,963)	(\$84,963)	(\$84,963)
106.6	Reduce funds by limiting travel.			
State General Funds		(\$21,992)	(\$21,992)	(\$21,992)
106.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$69,624	\$0

106.100 Governor’s Office of Transition, Support and Reentry	Appropriation (HB 793)
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	\$3,549,482 \$3,593,205 \$3,523,581
State General Funds	\$3,549,482 \$3,593,205 \$3,523,581
TOTAL PUBLIC FUNDS	\$3,549,482 \$3,593,205 \$3,523,581

Misdemeanor Probation	Continuation Budget
The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.	
TOTAL STATE FUNDS	\$897,301 \$897,301 \$897,301
State General Funds	\$897,301 \$897,301 \$897,301
TOTAL PUBLIC FUNDS	\$897,301 \$897,301 \$897,301

107.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$341)	(\$341)	(\$341)
107.2	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
107.3	Reduce funds by freezing one vacant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant compliance specialist)			
State General Funds		(\$63,080)	(\$63,080)	(\$63,080)
107.4	Reduce funds by limiting travel.			
State General Funds		(\$2,646)	(\$2,646)	(\$2,646)
107.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$14,079	\$0

107.100 Misdemeanor Probation	Appropriation (HB 793)
The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.	

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 General Funds		(\$1,811)	(\$1,811)	(\$1,811)
108.2	Reduce funds by limiting travel and re-negotiating contracts.			
State General Funds		(\$22,876)	(\$22,876)	(\$59,565)
108.3	Utilize existing funds for real estate expenses. (G:YES)(H:YES)(S:YES)			
State General Funds		\$0	\$0	\$0
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 (HB 793)

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	\$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	\$305,967	\$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		
TOTAL STATE FUNDS	\$1,210,480,569	\$1,210,480,569	\$1,210,480,569
State General Funds	\$1,210,480,569	\$1,210,480,569	\$1,210,480,569
TOTAL FEDERAL FUNDS	\$170,555	\$170,555	\$170,555
Federal Funds Not Itemized	\$170,555	\$170,555	\$170,555
TOTAL AGENCY FUNDS	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services Not Itemized	\$13,564,603	\$13,564,603	\$13,564,603
TOTAL PUBLIC FUNDS	\$1,224,215,727	\$1,224,215,727	\$1,224,215,727

	Section Total - Final		
TOTAL STATE FUNDS	\$1,156,088,919	\$1,172,593,352	\$1,077,430,297
State General Funds	\$1,156,088,919	\$1,172,593,352	\$1,077,430,297
TOTAL FEDERAL FUNDS	\$170,555	\$170,555	\$170,555
Federal Funds Not Itemized	\$170,555	\$170,555	\$170,555
TOTAL AGENCY FUNDS	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services	\$13,564,603	\$13,564,603	\$13,564,603

	Governor	House	SAC
Sales and Services Not Itemized	\$13,564,603	\$13,564,603	\$13,564,603
TOTAL PUBLIC FUNDS	\$1,169,824,077	\$1,186,328,510	\$1,091,165,455

County Jail Subsidy		Continuation Budget		
<i>The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.</i>				
TOTAL STATE FUNDS		\$5,000	\$5,000	\$5,000
State General Funds		\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS		\$5,000	\$5,000	\$5,000

109.100 County Jail Subsidy		Appropriation (HB 793)		
<i>The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.</i>				
TOTAL STATE FUNDS		\$5,000	\$5,000	\$5,000
State General Funds		\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS		\$5,000	\$5,000	\$5,000

Departmental Administration (DOC)		Continuation Budget	
<i>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.</i>			
TOTAL STATE FUNDS	\$37,627,621	\$37,627,621	\$37,627,621
State General Funds	\$37,627,621	\$37,627,621	\$37,627,621
TOTAL PUBLIC FUNDS	\$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%.			
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	(\$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)			
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)	(\$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.			
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.			
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.			
State General Funds		\$440,435	\$0

110.13	Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.			
State General Funds		\$9,253		\$0
110.14	Reduce funds for administrative expenses related to facility closures.			
State General Funds			(\$352,046)	
110.15	Reduce funds for information technology contracts.			
State General Funds			(\$294,679)	
110.16	Reduce funds for personnel by streamlining business processes.			
State General Funds			(\$2,121,861)	

110.100 Departmental Administration (DOC)		Appropriation (HB 793)		
<i>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.</i>				
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

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$48,448,452	\$48,448,452	\$48,448,452
State General Funds	\$48,448,452	\$48,448,452	\$48,448,452
TOTAL AGENCY FUNDS	\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services	\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services Not Itemized	\$2,453,500	\$2,453,500	\$2,453,500
TOTAL PUBLIC FUNDS	\$50,901,952	\$50,901,952	\$50,901,952

111.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$45,500)	(\$45,500)	(\$45,500)
111.2	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	\$1,041,784	\$0		\$0
111.3	Reduce funds to reflect improved management of employee time keeping.			
State General Funds	(\$513,870)	(\$513,870)		(\$513,870)
111.4	Reduce funds for one position to reflect savings from streamlining business practices.			
State General Funds	(\$45,148)	(\$45,148)		(\$45,148)
111.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$750,640		\$0
111.6	Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.			
State General Funds		\$649,776		\$0
111.7	Reduce funds to reflect facility closures.			
State General Funds			(\$3,044,315)	

111.100 Detention Centers		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.</i>				
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		\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services		\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services Not Itemized		\$2,453,500	\$2,453,500	\$2,453,500
TOTAL PUBLIC FUNDS		\$51,339,218	\$51,697,850	\$47,253,119

Food and Farm Operations

Continuation Budget

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

TOTAL STATE FUNDS	\$27,625,589	\$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 Authority administrative fee for GETS contract management.

State General Funds	(\$1,693)	(\$1,693)	(\$1,693)
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112.2 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	\$27,039	\$0	\$0
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112.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$17,098	\$0
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112.4 Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.

State General Funds		\$21,353	\$0
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112.5 Reduce funds related to facility closures.

State General Funds			(\$406,864)
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112.100 Food and Farm Operations

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$27,650,935	\$27,662,347	\$27,217,032
State General Funds	\$27,650,935	\$27,662,347	\$27,217,032
TOTAL PUBLIC FUNDS	\$27,650,935	\$27,662,347	\$27,217,032

Health

Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	\$250,432,346	\$250,432,346	\$250,432,346
State General Funds	\$250,432,346	\$250,432,346	\$250,432,346
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000
Sales and Services Not Itemized	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$250,892,901	\$250,892,901	\$250,892,901

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

State General Funds	(\$891,088)	(\$891,088)	(\$891,088)
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113.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$10,633)	(\$10,633)	(\$10,633)
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113.3 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	\$17,496	\$0	\$0
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113.4 Reduce funds by freezing vacant health administration positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate nine vacant health administrators)

State General Funds	(\$353,329)	(\$353,329)	(\$353,329)
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113.5 Reduce funds to reflect the conversion of existing mental and dental health positions onto the mental-dental health services contract.

State General Funds	(\$4,996,333)	(\$4,996,333)	(\$4,954,401)
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113.6 Reduce funds to reflect the redirection of security positions to vacancies at state prison facilities.

State General Funds	(\$690,390)	(\$690,390)	(\$690,390)
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113.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$64,214		\$0
113.8	Increase funds and redirect \$3,498,344 in existing funds for the electronic health records project to meet healthcare expenses. (S:NO; Utilize \$3,498,344 in existing funds for the electronic health records project to meet healthcare expenses)			
State General Funds		\$10,000,000		\$0
113.9	Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.			
State General Funds		\$4,538		\$0
113.10	Reduce funds related to facility closures.			
State General Funds				(\$1,213,251)
113.11	Reduce funds for health contracts.			
State General Funds				(\$5,680,818)
113.12	Reduce funds for personnel by streamlining business processes.			
State General Funds				(\$157,844)

113.100 Health	Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.</i>			
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		
<i>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.</i>			
TOTAL STATE FUNDS	\$45,463,567	\$45,463,567	\$45,463,567
State General Funds	\$45,463,567	\$45,463,567	\$45,463,567
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$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 General Funds		(\$4,738)	(\$4,738)	(\$4,738)
114.2	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		\$81,116	\$0	\$0
114.3	Reduce funds to reflect projected expenses for GED testing and vocational certification in County Correctional 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
114.5	Reduce funds related to facility closures.			
State General Funds				(\$92,432)
114.6	Reduce funds for personnel by streamlining business processes.			
State General Funds				(\$102,839)

114.100 Offender Management

Appropriation (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 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

Continuation Budget

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

TOTAL STATE FUNDS	\$139,784,108	\$139,784,108	\$139,784,108
State General Funds	\$139,784,108	\$139,784,108	\$139,784,108
TOTAL PUBLIC FUNDS	\$139,784,108	\$139,784,108	\$139,784,108

115.1 Increase funds for private prisons.

State General Funds	\$2,500,000	\$2,500,000	\$0
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115.2 Reduce funds for contracts.

State General Funds			(\$13,885,111)
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115.100 Private Prisons

Appropriation (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

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$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

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

State General Funds	(\$35,231)	(\$35,231)	(\$35,231)
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116.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$665,371)	(\$665,371)	(\$665,371)
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116.3 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	\$8,964,117	\$0	\$0
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116.4 Reduce funds to reflect improved management of employee time keeping and a reduction in overtime obligations.

State General Funds	(\$16,199,162)	(\$16,199,162)	(\$16,199,162)
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116.5 Reduce funds for inmate transportation to reflect implementation of the virtual court system in facilities statewide.

State General Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
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	Governor	House	SAC
116.6 <i>Reduce funds by transferring auditing staff to vacant positions inside facilities and eliminating vacant human resources positions at facilities. (S:Reduce funds by streamlining business processes, consolidate job functions, freeze vacancies, and move misplaced administrative staff into vacant security positions)</i>			
State General Funds	(\$2,065,478)	(\$2,065,478)	(\$20,683,853)
116.7 <i>Reduce funds by decreasing part-time staff positions.</i>			
State General Funds	(\$2,654,394)	(\$2,654,394)	(\$2,654,394)
116.8 <i>Reduce funds to reflect efficiencies from consolidating administrative and trades services at regional offices.</i>			
State General Funds	(\$7,663,107)	(\$7,663,107)	(\$7,557,019)
116.9 <i>Reduce funds by freezing vacant non-security positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 193 vacant non-security positions)</i>			
State General Funds	(\$8,984,763)	(\$8,984,763)	(\$8,984,763)
116.10 <i>Reduce funds to reflect the conversion of certain teaching positions onto the instructor job series.</i>			
State General Funds	(\$797,492)	(\$797,492)	(\$804,530)
116.11 <i>Reduce funds by redirecting education administrative staff to open instruction positions at facilities.</i>			
State General Funds	(\$612,524)	(\$612,524)	(\$585,191)
116.12 <i>Reduce funds for the charter high school program to align funding with actual expenditures.</i>			
State General Funds	(\$428,733)	(\$428,733)	(\$428,733)
116.13 <i>Reduce funds for telecommunications.</i>			
State General Funds	(\$2,030,354)	(\$2,030,354)	(\$2,030,354)
116.14 <i>Reduce funds to reflect savings from consolidating training program offerings and reducing associated supply needs.</i>			
State General Funds	(\$456,049)	(\$456,049)	(\$456,049)
116.15 <i>Reduce funds for travel and per diem costs.</i>			
State General Funds	(\$2,111,326)	(\$2,111,326)	(\$2,111,326)
116.16 <i>Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities.</i>			
State General Funds	(\$3,649,314)	(\$3,649,314)	(\$3,649,314)
116.17 <i>Reduce funds and replace funds with other funds to reflect an increase in the inmate commissary pricing.</i>			
State General Funds	(\$3,549,377)	(\$3,549,377)	(\$5,922,826)
116.18 <i>Increase funds for personnel and operations to open Phase III of the Metro Reentry Facility. (S:Reduce funds for Metro Reentry Facility Phase III operations by six months)</i>			
State General Funds	\$7,197,555	\$7,197,555	(\$3,598,778)
116.19 <i>Reduce funds to meet anticipated expenditures.</i>			
State General Funds	(\$45,810)	(\$45,810)	\$0
116.20 <i>Reduce funds and replace funds with other funds to reflect an increase in the contract rate for work details.</i>			
State General Funds	(\$4,916,258)	(\$4,916,258)	(\$4,916,258)
116.21 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$8,067,076	\$0
116.22 <i>Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.</i>			
State General Funds		\$6,534,609	\$0
116.23 <i>Reduce funds for contracts.</i>			
State General Funds			(\$1,204,250)

116.100 State Prisons

Appropriation (HB 793)

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	\$584,555,098	\$590,192,666	\$542,770,767
State General Funds	\$584,555,098	\$590,192,666	\$542,770,767
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 793 (FY 2021G)		Governor	House	SAC
Sales and Services Not Itemized		\$10,691,103	\$10,691,103	\$10,691,103
TOTAL PUBLIC FUNDS		\$595,346,201	\$600,983,769	\$553,561,870

Transition Centers

Continuation Budget

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

TOTAL STATE FUNDS	\$32,835,717	\$32,835,717	\$32,835,717
State General Funds	\$32,835,717	\$32,835,717	\$32,835,717
TOTAL PUBLIC FUNDS	\$32,835,717	\$32,835,717	\$32,835,717
117.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds	(\$33,925)	(\$33,925)	(\$33,925)
117.2 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	\$569,402	\$0	\$0
117.3 Reduce funds to reflect improved management of employee time keeping and a reduction in overtime obligations.			
State General Funds	(\$154,770)	(\$154,770)	(\$154,148)
117.4 Reduce funds by freezing vacant administrative positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant)			
State General Funds	(\$39,353)	(\$39,353)	(\$39,353)
117.5 Reduce funds to reflect actual costs for GED testing in transition centers.			
State General Funds	(\$275,000)	(\$275,000)	(\$275,000)
117.6 Reduce funds to meet projected expenditures. (H and S:Reduce funds to reflect the closure of the Albany Transition Center)			
State General Funds	(\$3,124,357)	(\$3,124,357)	(\$3,124,357)
117.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$409,782	\$0
117.8 Increase funds for a 2% targeted salary increase for correctional officers to address the 42% turnover rate.			
State General Funds		\$318,759	\$0
117.9 Reduce funds to reflect facility closures.			
State General Funds			(\$5,224,999)
117.10 Reduce funds for personnel by streamlining business processes.			
State General Funds			(\$86,639)

117.100 Transition Centers		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.</i>				
TOTAL STATE FUNDS		\$29,777,714	\$29,936,853	\$23,897,296
State 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 - Final			
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	\$1,580,997	\$1,580,997	\$1,580,997	
TOTAL PUBLIC FUNDS	\$82,102,387	\$82,131,338	\$77,502,559	

Departmental Administration (DOD)

Continuation Budget

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

TOTAL STATE FUNDS	\$1,199,742	\$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	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$275)	(\$275)	(\$275)
118.2	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		\$953	\$0	\$0
118.3	Reduce funds for operations.			
State General Funds		(\$10,000)	(\$10,000)	(\$10,000)
118.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$20,093	\$0

118.100 Departmental Administration (DOD)		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.</i>				
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 793 (FY 2021G)

		Governor	House	SAC
Sales and Services Not Itemized		\$1,575,397	\$1,575,397	\$1,575,397
TOTAL PUBLIC FUNDS		\$55,609,601	\$55,609,601	\$55,609,601
119.1 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		\$35,573	\$0	\$0
119.2 Reduce funds for an Army National Guard environmental position that is now 100 percent federally funded.				
State General Funds		(\$36,370)	(\$36,370)	(\$36,370)
119.3 Reduce funds for operations.				
State General Funds		(\$19,471)	(\$19,471)	(\$19,471)
119.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.				
State General Funds			\$45,825	\$0
119.5 Reduce funds for one-time funding for the State Defense Force.				
State General Funds				(\$150,000)

119.100 Military Readiness	Appropriation (HB 793)
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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	\$5,396,294	\$5,406,546	\$5,210,721
State General Funds	\$5,396,294	\$5,406,546	\$5,210,721
TOTAL FEDERAL FUNDS	\$44,727,802	\$44,727,802	\$44,727,802
Federal Funds Not Itemized	\$44,727,802	\$44,727,802	\$44,727,802
TOTAL AGENCY FUNDS	\$5,465,237	\$5,465,237	\$5,465,237
Intergovernmental Transfers	\$3,718,669	\$3,718,669	\$3,718,669
Intergovernmental Transfers Not Itemized	\$3,718,669	\$3,718,669	\$3,718,669
Royalties and Rents	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,575,397	\$1,575,397	\$1,575,397
Sales and Services Not Itemized	\$1,575,397	\$1,575,397	\$1,575,397
TOTAL PUBLIC FUNDS	\$55,589,333	\$55,599,585	\$55,403,760

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

TOTAL STATE FUNDS	\$6,144,813	\$6,144,813	\$6,144,813
State General Funds	\$6,144,813	\$6,144,813	\$6,144,813
TOTAL FEDERAL FUNDS	\$20,889,222	\$20,889,222	\$20,889,222
Federal Funds Not Itemized	\$20,889,222	\$20,889,222	\$20,889,222
TOTAL AGENCY FUNDS	\$293,409	\$293,409	\$293,409
Intergovernmental Transfers	\$287,809	\$287,809	\$287,809
Intergovernmental Transfers Not Itemized	\$287,809	\$287,809	\$287,809
Sales and Services	\$5,600	\$5,600	\$5,600
Sales and Services Not Itemized	\$5,600	\$5,600	\$5,600
TOTAL PUBLIC FUNDS	\$27,327,444	\$27,327,444	\$27,327,444

120.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.				
State General Funds		(\$495)	(\$495)	(\$495)
120.2 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		\$66,382	\$0	\$0
120.3 Reduce funds for a temporary reduction in cadet graduation targets at the Ft. Gordon Youth Challenge Academy to reflect reduced capacity due to construction.				
State General Funds		(\$322,340)	(\$322,340)	(\$322,340)
Federal Funds Not Itemized		(\$967,020)	(\$967,020)	(\$967,020)
Total Public Funds:		(\$1,289,360)	(\$1,289,360)	(\$1,289,360)

120.4 <i>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)</i>			
State General Funds	(\$377,486)	(\$377,486)	(\$1,464,216)
Federal Funds Not Itemized	(\$1,132,458)	(\$1,132,458)	(\$4,392,648)
Total Public Funds:	(\$1,509,944)	(\$1,509,944)	(\$5,856,864)
120.5 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$65,941	\$0

120.100 Youth Educational Services		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.</i>				
TOTAL STATE FUNDS		\$5,510,874	\$5,510,433	\$4,357,762
State General Funds		\$5,510,874	\$5,510,433	\$4,357,762
TOTAL FEDERAL FUNDS		\$18,789,744	\$18,789,744	\$15,529,554
Federal Funds Not Itemized		\$18,789,744	\$18,789,744	\$15,529,554
TOTAL AGENCY FUNDS		\$293,409	\$293,409	\$293,409
Intergovernmental Transfers		\$287,809	\$287,809	\$287,809
Intergovernmental Transfers Not Itemized		\$287,809	\$287,809	\$287,809
Sales and Services		\$5,600	\$5,600	\$5,600
Sales and Services Not Itemized		\$5,600	\$5,600	\$5,600
TOTAL PUBLIC FUNDS		\$24,594,027	\$24,593,586	\$20,180,725

Section 21: Driver Services, Department of

Section Total - Continuation			
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			
TOTAL STATE FUNDS	\$67,132,264	\$68,549,810	\$62,924,401
State General Funds	\$67,132,264	\$68,549,810	\$62,924,401
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	\$69,976,385	\$71,393,931	\$65,768,522

Departmental Administration (DDS)		Continuation Budget	
<i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>			
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 <i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>			
State General Funds	(\$5,371)	(\$5,371)	(\$5,371)
121.2 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds	(\$37,457)	(\$37,457)	(\$37,457)
121.3 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds	\$28,207	\$0	\$0

121.4	Reduce funds by eliminating vacant positions. (H and S:Maintain \$131,579 in personnel and reduce funds to reflect the Governor’s intent to eliminate one vacant warehouse manager position and the savings from the consolidation of a budget and a grant position)			
State General Funds		(\$285,079)	(\$153,500)	(\$153,500)
121.5	Reduce funds by leveraging technology to reduce travel expenses.			
State General Funds		(\$11,525)	(\$11,525)	(\$11,525)
121.6	Reduce funds for operations and telecommunications.			
State General Funds		(\$38,763)	(\$38,763)	(\$38,763)
121.7	Reduce funds for operations.			
State General Funds		(\$10,457)	(\$10,457)	\$0
121.8	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$100,168	\$0
121.9	Reduce funds for contracts.			
State General Funds				(\$281,250)

121.100 Departmental Administration (DDS)		Appropriation (HB 793)	
<i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>			
TOTAL STATE FUNDS	\$9,587,150	\$9,790,690	\$9,419,729
State General Funds	\$9,587,150	\$9,790,690	\$9,419,729
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	\$10,088,007	\$10,291,547	\$9,920,586

License Issuance

Continuation Budget

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	\$59,519,958	\$59,519,958	\$59,519,958
State General Funds	\$59,519,958	\$59,519,958	\$59,519,958
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$61,347,793	\$61,347,793	\$61,347,793

122.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$233,089)	(\$233,089)	(\$233,089)
122.2	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		\$902,613	\$0	\$0
122.3	Reduce funds and support additional security measures for high volume customer service centers through alternative funding sources. (H:Maintain \$207,000 in state funds for vault security at high-risk customer service centers and utilize alternative fund sources for other security needs)(S:Reduce funds and support additional security measures for high volume customer service centers through alternative funding sources)			
State General Funds		(\$527,000)	(\$320,000)	(\$527,000)
122.4	Reduce funds by eliminating vacant positions. (H:Maintain \$700,000 in state funds for 19 driver examiners and reduce funds to reflect the Governor’s intent to eliminate 12 full-time and 50 part-time vacant driver examiner positions)(S:Reduce funds to streamline operations through position reductions)			
State General Funds		(\$2,269,791)	(\$1,569,791)	(\$1,994,855)
122.5	Reduce funds for operations and telecommunications by leveraging technology. (S:Reduce funds for operations by leveraging technology to improve operating efficiencies)			
State General Funds		(\$947,601)	(\$947,601)	(\$482,025)
122.6	Reduce funds for operations by recognizing savings from process changes.			
State General Funds		(\$50,000)	(\$50,000)	(\$1,050,000)

122.7	Reduce funds for operations.			
State General Funds		(\$95,571)	(\$95,571)	(\$564,326)
122.8	Increase funds for computer charges and telecommunications for the DRIVES project.			
State General Funds		\$531,144	\$531,144	\$531,144
122.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$621,005	\$0
122.10	Increase funds for a 2% targeted salary increase for customer service center employees to address 39% turnover rate.			
State General Funds			\$480,202	\$0
122.11	Reduce funds for contracts.			
State General Funds				(\$2,805,000)
122.12	Increase funds for Office of State Administrative Hearings (OSAH) adjudication services.			
State General Funds				\$300,000

122.100 License Issuance	Appropriation (HB 793)		
<i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i>			
TOTAL STATE FUNDS	\$56,830,663	\$57,936,257	\$52,694,807
State General Funds	\$56,830,663	\$57,936,257	\$52,694,807
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$58,658,498	\$59,764,092	\$54,522,642

Regulatory Compliance

Continuation Budget

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

TOTAL STATE FUNDS	\$960,560	\$960,560	\$960,560
State General Funds	\$960,560	\$960,560	\$960,560
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,475,989	\$1,475,989	\$1,475,989

123.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$2,319)	(\$2,319)	(\$2,319)
123.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$4,828)	(\$4,828)	(\$4,828)
123.3	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		\$15,670	\$0	\$0
123.4	Reduce funds by eliminating vacant positions. (H and S:Maintain \$111,084 in personnel and reduce funds to reflect the Governor’s intent to eliminate one vacant contract web developer position and one vacant field analyst position)			
State General Funds		(\$218,084)	(\$107,000)	(\$107,000)
123.5	Reduce funds for operations by leveraging technology.			
State General Funds		(\$33,450)	(\$33,450)	(\$33,450)
123.6	Reduce funds for operations and telecommunications.			
State General Funds		(\$3,098)	(\$3,098)	(\$3,098)
123.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$12,998	\$0

123.100 Regulatory Compliance	Appropriation (HB 793)		
<i>The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.</i>			
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

Section Total - Continuation			
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 - Final			
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
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 ServicesContinuation Budget

<i>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.</i>			
TOTAL STATE FUNDS	\$61,841,364	\$61,841,364	\$61,841,364
State General Funds	\$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

124.1	Reduce funds to eliminate one vacant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant communications specialist position)			
State General Funds		(\$72,839)	(\$72,839)	(\$72,839)
124.2	Reduce funds for personnel (\$250,889) and replace a portion of the state funds with existing federal funds for one position (\$157,921).			
State General Funds		(\$408,810)	(\$408,810)	(\$408,810)
124.3	Reduce funds for the Childcare and Parent Services (CAPS) program to reflect available federal match.			
State General Funds		(\$500,000)	\$0	\$0
124.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$4,967	\$0
124.5	Increase funds for a State Infant and Early Childhood Mental Health Coordinator as recommended by the House Study Committee on Infant and Toddler Social and Emotional Health (2019 Session).			
State General Funds			\$146,145	\$0
124.6	Reduce funds for the Quality Rated Subsidy Grant (QRSB) program.			
State General Funds				(\$8,176,142)

124.100 Child Care Services	Appropriation (HB 793)		
<i>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.</i>			
TOTAL 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
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	\$267,805,699	\$268,456,811	\$260,129,557

Nutrition Services		Continuation Budget		
<i>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.</i>				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized		\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS		\$148,000,000	\$148,000,000	\$148,000,000

125.100 Nutrition Services		Appropriation (HB 793)		
<i>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.</i>				
TOTAL FEDERAL FUNDS		\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized		\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS		\$148,000,000	\$148,000,000	\$148,000,000

Pre-Kindergarten Program		Continuation Budget		
<i>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.</i>				
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

HB 793 (FY 2021G)		Governor	House	SAC
Federal Funds Not Itemized		\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS		\$378,878,805	\$378,878,805	\$378,878,805
126.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
Lottery Proceeds		(\$1,454,776)	(\$1,386,857)	(\$1,386,857)
126.2	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
Lottery Proceeds		(\$218)	(\$218)	(\$218)
126.3	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
Lottery Proceeds		(\$1,896)	(\$1,896)	(\$1,896)
126.4	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.			
Lottery Proceeds		\$6,475	\$0	\$0
126.5	Reduce funds for the longitudinal study of the impact of the Pre-Kindergarten program.			
Lottery Proceeds		(\$268,851)	(\$268,851)	(\$268,851)
126.6	Reduce funds for information technology staffing and services (\$150,000) and community initiatives provided by the Georgia Family Connection Partnership (\$260,000).			
Lottery Proceeds		(\$410,000)	\$0	\$0
126.7	Reduce funds for personnel to eliminate one vacant position. (H:NO; Maintain funds for one pre-k specialist position)(S:Reduce funds for personnel to eliminate one vacant position)			
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 salaries for certified personnel by \$2,000 and assistant teachers by 5 percent effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 and assistant teachers by 3% effective July 1, 2020)			
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	\$0
126.11	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
Lottery Proceeds			\$79,446	\$0
126.12	Increase funds for an additional 1,000 pre-k slots, bringing the total number of slots to 85,500.			
Lottery Proceeds			\$4,047,517	\$0
126.13	Increase funds for pre-k classroom operations by 2.5 percent.			
Lottery Proceeds			\$1,773,185	\$0
126.14	Increase funds for four behavioral and classroom support specialists to assist lead teachers and assistant teachers in Ga Pre-K classrooms.			
Lottery Proceeds			\$320,000	\$0
126.100 Pre-Kindergarten Program		Appropriation (HB 793)		
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		\$392,183,031	\$392,183,031	\$376,864,834
Lottery Proceeds		\$392,183,031	\$392,183,031	\$376,864,834
TOTAL FEDERAL FUNDS		\$175,000	\$175,000	\$175,000
Federal Funds Not Itemized		\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS		\$392,358,031	\$392,358,031	\$377,039,834

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	\$5,000	\$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

127.1Fund 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)

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

127.100Quality Initiatives

Appropriation (HB 793)

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 - Continuation

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	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$35,318,304	\$35,318,304	\$35,318,304

Section Total - Final

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	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$32,574,124	\$32,893,096	\$31,260,181

Departmental Administration (DEcD)

Continuation Budget

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$5,112,865	\$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

128.1	Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		\$2,649	\$2,649	\$2,649
128.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$4,546)	(\$4,546)	(\$4,546)
128.3	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		\$1,619	\$0	\$0
128.4	Reduce funds for operations to reflect projected expenditures. (S:Reduce funds for travel (\$50,000), equipment (\$15,597), information technology (\$50,000), rent (\$115,000), telecommunications (\$16,232), and contracts (\$5,000))			
State General Funds		(\$269,651)	(\$269,651)	(\$251,829)
128.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$68,299	\$0

128.100 Departmental Administration (DEcD)		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$4,842,936	\$4,909,616	\$4,859,139
State General Funds		\$4,842,936	\$4,909,616	\$4,859,139
TOTAL PUBLIC FUNDS		\$4,842,936	\$4,909,616	\$4,859,139

Film, Video, and Music

Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	\$1,141,429	\$1,141,429	\$1,141,429
State General Funds	\$1,141,429	\$1,141,429	\$1,141,429
TOTAL PUBLIC FUNDS	\$1,141,429	\$1,141,429	\$1,141,429

129.1	Reduce funds for travel and sponsorships.			
State General Funds		(\$68,486)	(\$68,486)	(\$90,500)
129.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$17,094	\$0

129.100 Film, Video, and Music		Appropriation (HB 793)		
<i>The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.</i>				
TOTAL STATE FUNDS		\$1,072,943	\$1,090,037	\$1,050,929
State General Funds		\$1,072,943	\$1,090,037	\$1,050,929
TOTAL PUBLIC FUNDS		\$1,072,943	\$1,090,037	\$1,050,929

Arts, Georgia Council for the

Continuation Budget

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

TOTAL STATE FUNDS	\$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 expenditures.			
State General Funds		(\$15,000)	(\$15,000)	(\$15,000)
130.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$8,872	\$0

130.100 Arts, Georgia Council for the		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.</i>				
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

Georgia Council for the Arts - Special Project

Continuation Budget

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

TOTAL STATE FUNDS	\$976,356	\$976,356	\$976,356
State General Funds	\$976,356	\$976,356	\$976,356
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,635,756	\$1,635,756	\$1,635,756

131.1	Reduce funds for grants and benefits.			
State General Funds		(\$300,000)	(\$300,000)	\$0

131.100 Georgia Council for the Arts - Special Project		Appropriation (HB 793)		
<i>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.</i>				
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

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 General Funds		\$1,619	\$0	\$0

132.2	Reduce funds for contracts.			
State General Funds		(\$215,000)	(\$215,000)	(\$335,500)

132.3	Reduce funds for marketing. (S:Reduce funds for marketing for trade shows (\$309,500) and for digital and print advertisements (\$555,000))			
State General Funds		(\$430,000)	(\$430,000)	(\$864,500)

132.4	Reduce funds for operations.			
State General Funds		(\$60,226)	(\$60,226)	\$0

132.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$96,866	\$0

132.6	Reduce funds for personnel.			
State General Funds				(\$100,000)

132.100 Global Commerce	Appropriation (HB 793)
<i>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</i>	

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	\$10,034,595	\$10,129,842	\$9,438,202
State General Funds	\$10,034,595	\$10,129,842	\$9,438,202
TOTAL PUBLIC FUNDS	\$10,034,595	\$10,129,842	\$9,438,202

International Relations and Trade

Continuation Budget

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$2,860,444	\$2,860,444	\$2,860,444
State General Funds	\$2,860,444	\$2,860,444	\$2,860,444
TOTAL PUBLIC FUNDS	\$2,860,444	\$2,860,444	\$2,860,444

133.1	Reduce funds for marketing.			
State General Funds		(\$171,627)	(\$171,627)	(\$264,650)
133.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$24,304	\$0
133.3	Reduce funds for personnel.			
State General Funds				(\$50,000)

133.100 International Relations and Trade

Appropriation (HB 793)

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$2,688,817	\$2,713,121	\$2,545,794
State General Funds	\$2,688,817	\$2,713,121	\$2,545,794
TOTAL PUBLIC FUNDS	\$2,688,817	\$2,713,121	\$2,545,794

Rural Development

Continuation Budget

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

TOTAL STATE FUNDS	\$596,947	\$596,947	\$596,947
State General Funds	\$596,947	\$596,947	\$596,947
TOTAL PUBLIC FUNDS	\$596,947	\$596,947	\$596,947

134.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$3,288)	(\$3,288)	(\$3,288)
134.2	Reduce funds for personnel to reflect projected expenditures.			
State General Funds		(\$75,000)	(\$75,000)	(\$75,000)
134.3	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$9,584	\$0
134.4	Reduce funds to recognize duplication in activities and streamline non-duplicative services through reassignment to the Center for Rural Prosperity and Innovation at Abraham Baldwin Agricultural College.			
State General Funds				(\$518,659)

134.100 Rural Development

Appropriation (HB 793)

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

TOTAL STATE FUNDS	\$518,659	\$528,243	\$0
State General Funds	\$518,659	\$528,243	\$0
TOTAL PUBLIC FUNDS	\$518,659	\$528,243	\$0

Small and Minority Business Development

Continuation Budget

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	\$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

135.1 Reduce funds for contracts to reflect projected expenditures.

State General Funds	(\$60,000)	(\$60,000)	(\$45,000)
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135.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$15,001	\$0
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135.3 Reduce funds for personnel.

State General Funds			(\$30,000)
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135.100 Small and Minority Business Development

Appropriation (HB 793)

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	\$940,255	\$955,256	\$925,255
State General Funds	\$940,255	\$955,256	\$925,255
TOTAL PUBLIC FUNDS	\$940,255	\$955,256	\$925,255

Tourism

Continuation Budget

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	\$11,691,545	\$11,691,545	\$11,691,545
State General Funds	\$11,691,545	\$11,691,545	\$11,691,545
TOTAL PUBLIC FUNDS	\$11,691,545	\$11,691,545	\$11,691,545

136.1 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	\$48,570	\$0	\$0
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136.2 Reduce funds and transfer two visitor information centers from the Department of Economic Development to the Department of Natural Resources to leverage operational efficiencies and resources.

State General Funds	(\$277,461)	(\$277,461)	(\$277,461)
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136.3 Reduce funds for marketing. (S:Reduce funds for marketing for international contracts)

State General Funds	(\$299,032)	(\$299,032)	(\$252,859)
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136.4 Eliminate funds for one-time funding and fund the Georgia Historical Society's markers program with existing appropriations of \$160,000. (H and S:Reduce funds for the Georgia Historical Society's maintenance of the state marker program)

State General Funds	(\$100,000)	(\$50,000)	(\$50,000)
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136.5 Reduce funds for marketing to recognize savings from the closure of the Hartsfield-Jackson Atlanta International Airport visitor information center.

State General Funds	(\$125,000)	(\$125,000)	(\$130,000)
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136.6 Eliminate funds for one-time funding for marketing materials and fund the Georgia Civil War Heritage Trails with existing appropriations of \$50,000. (H and S:Fund the Georgia Civil War Heritage Trails with existing appropriations of \$55,000 and eliminate one-time funds for marketing materials)

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)
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136.7 Eliminate funds for one-time funding for visitor information center grants.

State General Funds	(\$150,000)	(\$150,000)	(\$150,000)
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136.8	Reduce funds for two vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate funds for one vacant partner relations manager and one vacant content manager)(S:Reduce funds for personnel)			
State General Funds		(\$149,320)	(\$149,320)	(\$300,000)
136.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$80,760	\$0
136.10	Reduce funds for operations for memberships, travel and other operations.			
State General Funds				(\$78,980)
136.11	Reduce funds for research materials.			
State General Funds				(\$30,000)
136.12	Reduce funds for product development grants.			
State General Funds				(\$15,000)
136.13	Reduce funds to the Martin Luther King Jr. Center for Nonviolent Social Change by 11% and maintain funding of \$267,000.			
State General Funds				(\$33,000)
136.14	Eliminate funds for the Georgia Humanities Council.			
State General Funds				(\$70,000)

136.100 Tourism		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.</i>				
TOTAL STATE FUNDS		\$10,614,302	\$10,696,492	\$10,279,245
State General Funds		\$10,614,302	\$10,696,492	\$10,279,245
TOTAL PUBLIC FUNDS		\$10,614,302	\$10,696,492	\$10,279,245

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		\$10,916,440,146	\$10,708,710,485	\$9,550,977,847
State General Funds		\$10,916,440,146	\$10,708,710,485	\$9,550,977,847
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	\$25,603,047	\$25,460,854
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	\$13,020,306	\$12,878,113
Sales and Services Not Itemized		\$13,335,306	\$13,020,306	\$12,878,113
TOTAL PUBLIC FUNDS		\$13,040,840,680	\$12,832,796,019	\$11,674,921,188

Agricultural Education

Continuation Budget

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

TOTAL STATE FUNDS	\$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 Funds		(\$3,415)	(\$98,069)	(\$98,069)
137.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$237)	(\$237)	(\$237)
137.3	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		\$809	\$0	\$0
137.4	Reduce funds for travel.			
State General Funds		(\$13,048)	(\$13,048)	(\$13,048)
137.5	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 General Funds		\$286,370	\$199,001	\$0
137.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$6,827	\$0
137.7	Increase funds for five young farmer positions in Baldwin, Fulton, Pickens, Ware, and Worth counties.			
State General Funds			\$425,000	\$0
137.8	Increase funds for 17 new extended day/year programs.			
State General Funds			\$144,500	\$0
137.9	Increase funds for an urban/suburban agriculture specialist. (S:NO; Defer the increase of funds for an urban/suburban agriculture specialist)			
State General Funds			\$125,000	\$0
137.10	Transfer five certified personnel positions to the state teacher salary schedule. (S:NO; Propose a plan to transfer five certified personnel positions to the state teacher salary schedule effective January 1, 2021)			
State General Funds			\$47,828	\$0
137.11	Increase funds for program specialists at each youth camp.			
State General Funds			\$150,000	\$0
137.12	Reduce funds for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps.			
State General Funds				(\$1,156,913)

137.100 Agricultural Education

Appropriation (HB 793)

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

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
TOTAL FEDERAL FUNDS	\$426,513	\$426,513	\$426,513
Federal Funds Not Itemized	\$426,513	\$426,513	\$426,513
TOTAL AGENCY FUNDS	\$9,207,077	\$9,207,077	\$9,207,077
Intergovernmental Transfers	\$8,089,181	\$8,089,181	\$8,089,181
Intergovernmental Transfers Not Itemized	\$8,089,181	\$8,089,181	\$8,089,181
Rebates, Refunds, and Reimbursements	\$168,810	\$168,810	\$168,810
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810	\$168,810	\$168,810
Sales and Services	\$949,086	\$949,086	\$949,086
Sales and Services Not Itemized	\$949,086	\$949,086	\$949,086
TOTAL PUBLIC FUNDS	\$17,551,545	\$17,551,545	\$17,551,545

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

State General Funds	(\$7,484)	(\$7,484)	(\$7,484)
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138.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,815)	(\$1,815)	(\$1,815)
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138.3 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	\$8,094	\$0	\$0
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138.4 Reduce funds for three vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 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)
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138.5 Reduce funds for travel.

State General Funds	(\$75,213)	(\$75,213)	(\$75,213)
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138.6 Reduce funds for dues and subscriptions (\$1,169), registration fees (\$17,212), and supplies and materials (\$19,025).

State General Funds	(\$37,406)	(\$37,406)	(\$37,406)
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138.7 Reduce funds for one-time system platform upgrade (\$50,000) and computer purchases (\$67,824).

State General Funds	(\$117,824)	(\$117,824)	(\$117,824)
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138.8 Reduce funds for contracts.

State General Funds	(\$96,973)	(\$96,973)	(\$96,973)
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138.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$123,611	\$0
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138.10 Increase funds for a budget analyst/grant manager position to ensure accuracy in data collection and statutorily-required formula calculations.

State General Funds		\$125,000	\$0
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138.11 Reduce funds for personnel and operations.

State General Funds			(\$286,204)
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138.100 Business and Finance Administration

Appropriation (HB 793)

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil 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	\$949,086	\$949,086
Sales and Services Not Itemized		\$949,086	\$949,086	\$949,086
TOTAL PUBLIC FUNDS		\$16,965,569	\$17,206,086	\$16,671,271

Central Office

Continuation Budget

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

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

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

State General Funds	(\$22,795)	(\$22,795)	(\$22,795)
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139.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,877)	(\$1,877)	(\$1,877)
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139.3 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	\$3,237	\$0	\$0
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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 General Funds	(\$268,458)	(\$268,458)	(\$268,458)
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139.5 Reduce funds for travel.

State General Funds	(\$63,637)	(\$63,637)	(\$63,637)
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139.6 Reduce funds for dues and subscriptions (\$8,547), registration fees (\$2,435), and board operations (\$43,750).

State General Funds	(\$54,732)	(\$54,732)	(\$54,732)
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139.7 Reduce funds for computer purchases.

State General Funds	(\$35,000)	(\$35,000)	(\$35,000)
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139.8 Reduce funds for an assessment task force.

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)
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139.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$67,244	\$0
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139.10 Reduce funds for personnel and operations.

State General Funds			(\$208,209)
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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	\$487,859
Sales and Services Not Itemized	\$487,859	\$487,859	\$487,859
TOTAL PUBLIC FUNDS	\$29,076,298	\$29,140,305	\$28,864,852

Charter Schools

Continuation Budget

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

TOTAL STATE FUNDS	\$4,176,727	\$4,176,727	\$4,176,727
State General Funds	\$4,176,727	\$4,176,727	\$4,176,727
TOTAL FEDERAL FUNDS	\$23,475,000	\$23,475,000	\$23,475,000
Federal Funds Not Itemized	\$23,475,000	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS	\$27,651,727	\$27,651,727	\$27,651,727
140.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds	(\$2,104)	(\$2,104)	(\$2,104)
140.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds	(\$93)	(\$93)	(\$93)
140.3 Reduce funds for facilities grants.			
State General Funds	(\$204,000)	\$0	(\$750,000)
140.4 Reduce funds for travel.			
State General Funds	(\$1,343)	(\$1,343)	(\$1,343)
140.5 Reduce funds for dues and subscriptions (\$652) and registration fees (\$7,935).			
State General Funds	(\$8,587)	(\$8,587)	(\$8,587)
140.6 Reduce funds for consultants.			
State General Funds	(\$48,920)	(\$48,920)	(\$48,920)
140.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$8,378	\$0
140.8 Increase funds for charter school facilities grants pursuant to HB430 (2017 Session).			
State General Funds		\$500,000	\$0

140.100 Charter Schools

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$3,911,680	\$4,624,058	\$3,365,680
State General Funds	\$3,911,680	\$4,624,058	\$3,365,680
TOTAL FEDERAL FUNDS	\$23,475,000	\$23,475,000	\$23,475,000
Federal Funds Not Itemized	\$23,475,000	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS	\$27,386,680	\$28,099,058	\$26,840,680

Chief Turnaround Officer

Continuation Budget

The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

TOTAL STATE FUNDS	\$2,200,912	\$2,200,912	\$2,200,912
State General Funds	\$2,200,912	\$2,200,912	\$2,200,912
TOTAL PUBLIC FUNDS	\$2,200,912	\$2,200,912	\$2,200,912
141.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds	(\$16,654)	(\$16,654)	(\$16,654)
141.2 Reduce funds for two vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate two vacant school turnaround specialist positions)			
State General Funds	(\$203,056)	(\$203,056)	(\$203,056)
141.3 Reduce funds for operations.			
State General Funds	(\$420,760)	(\$420,760)	(\$420,760)
141.4 Reduce remaining funds to reflect program elimination.			
State General Funds		(\$860,442)	(\$860,442)

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		Appropriation (HB 793)		
<i>The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.</i>				
TOTAL STATE FUNDS		\$353,545	\$0	\$0
State General Funds		\$353,545	\$0	\$0
TOTAL PUBLIC FUNDS		\$353,545	\$0	\$0

Communities in Schools

Continuation Budget

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	\$1,428,100	\$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	Reduce funds for local affiliates.			
State General Funds		(\$85,686)	(\$85,686)	(\$157,091)

142.100 Communities in Schools		Appropriation (HB 793)	
<i>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.</i>			
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

Continuation Budget

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

TOTAL STATE FUNDS	\$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 General Funds		(\$26,045)	(\$26,045)	(\$26,045)

143.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$846)	(\$846)	(\$846)

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		\$3,237	\$0	\$0

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

143.6	Reduce funds for registration fees (\$15,914), group meals (\$3,200), and meeting spaces (\$15,070).			
State General Funds		(\$34,184)	(\$34,184)	(\$34,184)
143.7	Reduce funds for computer purchases.			
State General 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 General Funds		\$0	\$0	\$0
143.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$58,759	\$0
143.10	Reduce funds for computer science professional development grants by 11%.			
State General Funds				(\$93,500)

143.100 Curriculum Development	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$4,475,124	\$4,530,646	\$4,136,436
State General Funds	\$4,475,124	\$4,530,646	\$4,136,436
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	\$7,279,845	\$7,335,367	\$6,941,157

Federal Programs	Continuation Budget		
<i>The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
Federal Funds Not Itemized	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
TOTAL PUBLIC FUNDS	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003

144.100 Federal Programs		Appropriation (HB 793)		
<i>The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.</i>				
TOTAL FEDERAL FUNDS		\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
Federal Funds Not Itemized		\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
TOTAL PUBLIC FUNDS		\$1,192,922,003	\$1,192,922,003	\$1,192,922,003

Georgia Network for Educational and Therapeutic Support (GNETS)		Continuation Budget	
<i>The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.</i>			
TOTAL STATE FUNDS	\$63,746,765	\$63,746,765	\$63,746,765
State General Funds	\$63,746,765	\$63,746,765	\$63,746,765
TOTAL FEDERAL FUNDS	\$11,322,802	\$11,322,802	\$11,322,802
Federal Funds Not Itemized	\$11,322,802	\$11,322,802	\$11,322,802
TOTAL PUBLIC FUNDS	\$75,069,567	\$75,069,567	\$75,069,567

145.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$888,077)	(\$850,946)	(\$850,946)
145.2	Reduce funds for enrollment decline and training and experience decline.			
State General Funds		(\$3,775,824)	(\$3,775,973)	(\$3,775,973)
145.3	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020.			

<i>(H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$1,000 effective September 1, 2020)</i>			
State General Funds	\$2,187,229	\$856,535	\$0
145.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$2,977	\$0
145.5 Reduce funds for IT and supports contracts.			
State General Funds			(\$204,613)
145.6 Reduce funds for GNETS grants by 11%.			
State General Funds			(\$6,851,376)

145.100 Georgia Network for Educational and Therapeutic Support (GNETS)		Appropriation (HB 793)	
<i>The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.</i>			
TOTAL STATE FUNDS	\$61,270,093	\$59,979,358	\$52,063,857
State General Funds	\$61,270,093	\$59,979,358	\$52,063,857
TOTAL FEDERAL FUNDS	\$11,322,802	\$11,322,802	\$11,322,802
Federal Funds Not Itemized	\$11,322,802	\$11,322,802	\$11,322,802
TOTAL PUBLIC FUNDS	\$72,592,895	\$71,302,160	\$63,386,659

Georgia Virtual School		Continuation Budget		
<i>The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.</i>				
TOTAL STATE FUNDS		\$3,022,260	\$3,022,260	\$3,022,260
State General Funds		\$3,022,260	\$3,022,260	\$3,022,260
TOTAL AGENCY FUNDS		\$7,516,302	\$7,516,302	\$7,516,302
Sales and Services		\$7,516,302	\$7,516,302	\$7,516,302
Sales and Services Not Itemized		\$7,516,302	\$7,516,302	\$7,516,302
TOTAL PUBLIC FUNDS		\$10,538,562	\$10,538,562	\$10,538,562
146.1 <i>Reduce funds for personnel.</i>				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)
146.2 <i>Reduce funds for contracts and use a more cost-effective vendor solution, reduce computer purchases, and reduce travel.</i>				
State General Funds				(\$323,116)

146.100 Georgia Virtual School		Appropriation (HB 793)	
<i>The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.</i>			
TOTAL STATE FUNDS	\$2,922,260	\$2,922,260	\$2,599,144
State General Funds	\$2,922,260	\$2,922,260	\$2,599,144
TOTAL AGENCY FUNDS	\$7,516,302	\$7,516,302	\$7,516,302
Sales and Services	\$7,516,302	\$7,516,302	\$7,516,302
Sales and Services Not Itemized	\$7,516,302	\$7,516,302	\$7,516,302
TOTAL PUBLIC FUNDS	\$10,438,562	\$10,438,562	\$10,115,446

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

Information Technology Services

Continuation Budget

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	\$21,934,935	\$21,934,935	\$21,934,935
State General Funds	\$21,934,935	\$21,934,935	\$21,934,935
TOTAL FEDERAL FUNDS	\$409,267	\$409,267	\$409,267
Federal Funds Not Itemized	\$409,267	\$409,267	\$409,267
TOTAL PUBLIC FUNDS	\$22,344,202	\$22,344,202	\$22,344,202
148.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds	(\$19,614)	(\$19,614)	(\$19,614)
148.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds	(\$2,635)	(\$2,635)	(\$2,635)
148.3 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	\$3,238	\$0	\$0
148.4 Reduce funds for one vacant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant systems analyst position)			
State General Funds	(\$142,104)	(\$142,104)	(\$142,104)
148.5 Reduce funds for travel.			
State General Funds	(\$69,598)	(\$69,598)	(\$69,598)
148.6 Reduce funds for dues and subscriptions (\$9,249), registration fees (\$6,638), group meals (\$2,252), and 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)
148.8 Reduce funds for contracted information technology personnel.			
State General Funds	(\$1,327,040)	(\$1,327,040)	(\$1,500,000)
148.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$202,449	\$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
TOTAL FEDERAL FUNDS	\$409,267	\$409,267	\$409,267
Federal Funds Not Itemized	\$409,267	\$409,267	\$409,267
TOTAL PUBLIC FUNDS	\$20,500,623	\$20,699,834	\$19,649,425

Non Quality Basic Education Formula Grants

Continuation Budget

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

TOTAL STATE FUNDS	\$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

149.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$229,122)	(\$219,795)	(\$219,795)
149.2	Increase funds for Sparsity Grants based on enrollment decline.			
State General Funds		\$1,001,455	\$1,019,060	\$1,019,060
149.3	Reduce funds for Residential Treatment Facilities based on attendance. (H:NO; Provide a hold harmless for residential treatment facilities from a decline in enrollment and provide time to restructure educational personnel based on fewer students)(S:Reduce funds for Residential Treatment Facilities based on attendance)			
State General Funds		(\$1,150,777)	\$0	(\$764,609)
149.4	Increase funds to increase salaries for non-certified employees state funded base with salaries less than \$40,000 by \$1,000 effective July 1, 2020.			
State General Funds		\$221,301	\$0	\$0
149.5	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel in residential treatment facilities by \$2,000 effective July 1, 2020. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified personnel in residential treatment facilities by \$1,000 effective September 1, 2020)			
State General Funds		\$279,810	\$145,691	\$0
149.6	Reduce funds for one vacant grant manager position and reflect oversight of the residential treatment facilities funding formula in the Business and Finance Administration program.			
State General Funds			(\$126,908)	(\$126,908)
149.7	Reduce funds for feminine hygiene grants.			
State General Funds				(\$800,000)

149.100 Non Quality Basic Education Formula Grants		Appropriation (HB 793)	
<i>The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.</i>			
TOTAL STATE FUNDS	\$14,603,425	\$15,298,806	\$13,588,506
State General Funds	\$14,603,425	\$15,298,806	\$13,588,506
TOTAL PUBLIC FUNDS	\$14,603,425	\$15,298,806	\$13,588,506

Nutrition

Continuation Budget

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

TOTAL STATE FUNDS	\$24,534,332	\$24,534,332	\$24,534,332
State General Funds	\$24,534,332	\$24,534,332	\$24,534,332
TOTAL FEDERAL FUNDS	\$757,469,531	\$757,469,531	\$757,469,531
Federal Funds Not Itemized	\$757,469,531	\$757,469,531	\$757,469,531
TOTAL AGENCY FUNDS	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000	\$184,000	\$184,000
TOTAL PUBLIC FUNDS	\$782,187,863	\$782,187,863	\$782,187,863
150.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.		
State General Funds	(\$2,392)	(\$2,392)	(\$2,392)
150.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$64)	(\$64)	(\$64)
150.3	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	\$1,619	\$0	\$0
150.4	Increase funds to provide a 5% increase to the salary supplement for local school system food service employees.		
State General Funds	\$1,056,905	\$1,056,905	\$0
150.5	Reduce funds for travel.		
State General Funds	(\$5,711)	\$0	(\$5,711)

150.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$6,503	\$0

150.100 Nutrition		Appropriation (HB 793)	
<i>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.</i>			
TOTAL STATE FUNDS	\$25,584,689	\$25,595,284	\$24,526,165
State General Funds	\$25,584,689	\$25,595,284	\$24,526,165
TOTAL FEDERAL FUNDS	\$757,469,531	\$757,469,531	\$757,469,531
Federal Funds Not Itemized	\$757,469,531	\$757,469,531	\$757,469,531
TOTAL AGENCY FUNDS	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000	\$184,000	\$184,000
TOTAL PUBLIC FUNDS	\$783,238,220	\$783,248,815	\$782,179,696

Preschool Disabilities Services		Continuation Budget	
<i>The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.</i>			
TOTAL STATE FUNDS	\$43,310,003	\$43,310,003	\$43,310,003
State General Funds	\$43,310,003	\$43,310,003	\$43,310,003
TOTAL PUBLIC FUNDS	\$43,310,003	\$43,310,003	\$43,310,003

151.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.		
State General Funds	(\$614,227)	(\$590,996)	(\$590,996)
151.2	Reduce funds for enrollment and training and experience decline.		
State General Funds	(\$207,901)	(\$207,898)	(\$207,898)
151.3	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 General Funds	\$1,370,718	\$561,457	\$0
151.4	Reduce funds for grants by 11%.		
State General Funds			(\$4,556,202)

151.100 Preschool Disabilities Services		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.</i>				
TOTAL STATE FUNDS		\$43,858,593	\$43,072,566	\$37,954,907
State General Funds		\$43,858,593	\$43,072,566	\$37,954,907
TOTAL PUBLIC FUNDS		\$43,858,593	\$43,072,566	\$37,954,907

Pupil Transportation		Continuation Budget	
<i>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.</i>			
TOTAL STATE FUNDS		\$135,434,948	\$135,434,948
State General Funds		\$135,434,948	\$135,434,948
TOTAL PUBLIC FUNDS		\$135,434,948	\$135,434,948

152.1	Increase funds for enrollment growth.		
State General Funds	\$926,545	\$927,142	\$927,142
152.2	Increase funds to provide a 5% increase to the state base salary for local school system transportation employees.		
State General Funds	\$4,386,707	\$4,416,507	\$0
152.3	Reduce funds for grants by 11%.		
State General Funds			(\$14,897,844)

152.100 Pupil Transportation		Appropriation (HB 793)	
<i>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.</i>			
TOTAL STATE FUNDS	\$140,748,200	\$140,778,597	\$121,464,246
State General Funds	\$140,748,200	\$140,778,597	\$121,464,246
TOTAL PUBLIC FUNDS	\$140,748,200	\$140,778,597	\$121,464,246

Quality Basic Education Equalization		Continuation Budget	
<i>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.</i>			
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 grants.			
State General Funds		\$32,090,770	\$32,090,818	\$32,090,818
153.2	Transfer funds from the Governor's Office of Student Achievement to the Department of Education for student support and fully fund Equalization. (S:YES)			
State General Funds				\$0

153.100 Quality Basic Education Equalization		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$726,052,170	\$726,052,218	\$726,052,218
State General Funds		\$726,052,170	\$726,052,218	\$726,052,218
TOTAL PUBLIC FUNDS		\$726,052,170	\$726,052,218	\$726,052,218

Quality Basic Education Local Five Mill Share		Continuation Budget		
<i>The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.</i>				
TOTAL STATE FUNDS		(\$1,987,648,762)	(\$1,987,648,762)	(\$1,987,648,762)
State General Funds		(\$1,987,648,762)	(\$1,987,648,762)	(\$1,987,648,762)
TOTAL 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	Appropriation (HB 793)		
<i>The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.</i>			
TOTAL STATE FUNDS	(\$2,138,310,076)	(\$2,138,409,402)	(\$2,015,924,315)
State General Funds	(\$2,138,310,076)	(\$2,138,409,402)	(\$2,015,924,315)
TOTAL PUBLIC FUNDS	(\$2,138,310,076)	(\$2,138,409,402)	(\$2,015,924,315)

Quality Basic Education Program	Continuation Budget		
<i>The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.</i>			
TOTAL STATE FUNDS	\$11,490,079,390	\$11,490,079,390	\$11,490,079,390
State General Funds	\$11,490,079,390	\$11,490,079,390	\$11,490,079,390
TOTAL PUBLIC FUNDS	\$11,490,079,390	\$11,490,079,390	\$11,490,079,390

155.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$166,116,023)	(\$160,096,745)	(\$160,096,745)
155.2	Increase funds for enrollment growth and training and experience.			
State General Funds		\$144,354,065	\$143,042,841	\$141,714,801

155.3	Increase funds for the State Commission Charter School supplement.			
State General Funds		\$50,458,558	\$32,040,622	\$32,040,622
155.4	Reduce funds for differentiated pay for newly certified math and science teachers.			
State General Funds		(\$962,840)	(\$904,191)	(\$904,191)
155.5	Increase funds for the charter system grant.			
State General Funds		\$223,459	\$229,109	\$229,109
155.6	Reduce funds for school nurses.			
State General Funds		(\$103,803)	\$0	(\$103,803)
155.7	Increase funds for the Special Needs Scholarship. (H and S:NO; Realize savings from program attrition in the Special Needs Scholarship to fund additional growth)			
State General Funds		\$9,742,283	\$0	\$0
155.8	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries less than \$40,000 by \$1,000 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)(S:Recognize temporary projected decline in state revenues)			
State General Funds		\$356,858,709	\$143,983,017	\$0
155.9	Increase funds to provide a 2% pay raise for school nurses. (S:Recognize temporary projected decline in state revenues)			
State General Funds			\$677,054	\$0
155.10	Increase funds to fully fund school counselor ratio at 1:450 for all QBE student categories pursuant to HB283 (2013 Session). (S:Recognize temporary projected decline in state revenues)			
State General Funds			\$24,790,442	\$0
155.11	Reduce funds for a temporary projected decline in state revenues.			
State General Funds				(\$1,045,212,683)

155.100 Quality Basic Education Program		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.</i>				
TOTAL STATE FUNDS		\$11,884,533,798	\$11,673,841,539	\$10,457,746,500
State General Funds		\$11,884,533,798	\$11,673,841,539	\$10,457,746,500
TOTAL PUBLIC FUNDS		\$11,884,533,798	\$11,673,841,539	\$10,457,746,500

Regional Education Service Agencies (RESAs)

Continuation Budget

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	\$14,568,010	\$14,568,010	\$14,568,010
State General Funds	\$14,568,010	\$14,568,010	\$14,568,010
TOTAL 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 Teachers Retirement System from 21.14% to 19.06%.		
State General Funds	(\$75,136)	(\$58,437)	(\$58,437)
156.2	Reduce funds for grants to RESAs. (S:Reduce funds for grants to RESAs by 11%)		
State General Funds	(\$274,081)	\$0	(\$1,454,766)
156.3	Reduce funds for consulting services. (H:NO; Maintain funds for mental health consulting services)(S:Reduce funds for consulting services by 11%)		
State General Funds	(\$600,000)	\$0	(\$176,000)
156.4	Increase funds for RESAs based on enrollment growth.		
State General Funds	\$220,949	\$220,949	\$220,949

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

156.100 Regional Education Service Agencies (RESAs)		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.</i>				
TOTAL STATE FUNDS		\$13,854,308	\$14,760,710	\$13,099,756
State General Funds		\$13,854,308	\$14,760,710	\$13,099,756
TOTAL PUBLIC FUNDS		\$13,854,308	\$14,760,710	\$13,099,756

School Improvement

Continuation Budget

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	\$10,053,830	\$10,053,830	\$10,053,830
State General Funds	\$10,053,830	\$10,053,830	\$10,053,830
TOTAL FEDERAL FUNDS	\$6,886,251	\$6,886,251	\$6,886,251
Federal Funds Not Itemized	\$6,886,251	\$6,886,251	\$6,886,251
TOTAL AGENCY FUNDS	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$16,956,131	\$16,956,131	\$16,956,131

157.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.		
State General Funds	(\$30,269)	(\$30,269)	(\$30,269)

157.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$572)	(\$572)	(\$572)

157.3	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	\$3,237	\$0	\$0

157.4	Reduce funds for three vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate three vacant school improvement specialist positions)		
State General Funds	(\$352,297)	(\$352,297)	(\$352,297)

157.5	Reduce funds for travel.		
State General Funds	(\$150,021)	(\$150,021)	(\$150,021)

157.6	Reduce funds for dues and subscriptions (\$4,004), registration fees (\$39,584), and meeting spaces (\$79,218).		
State General Funds	(\$122,806)	(\$122,806)	(\$122,806)

157.7	Reduce funds for computer purchases.		
State General Funds	(\$26,409)	(\$26,409)	(\$26,409)

157.8	Reduce funds for contracts for teacher and district training.		
State General Funds	(\$139,500)	(\$139,500)	(\$139,500)

157.9	Reduce funds for consulting services.		
State General Funds	(\$48,255)	(\$48,255)	(\$48,255)

157.10	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$153,942	\$0

157.98	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) and to exclusively serve those schools previously identified as "turnaround schools")(S:NO)		
State General Funds	\$1,206,897	\$700,000	\$0

157.100 School Improvement	Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.</i>			
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
Federal Funds Not Itemized	\$6,886,251	\$6,886,251	\$6,886,251
TOTAL AGENCY FUNDS	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$17,296,136	\$16,939,944	\$16,086,002

State Charter School Commission Administration		Continuation Budget		
<i>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.</i>				
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)	
<i>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.</i>			
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

Continuation Budget

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

TOTAL STATE FUNDS	\$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 General Funds	(\$129,415)	(\$129,415)	(\$129,415)
159.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$2,220)	(\$2,220)	(\$2,220)

159.3	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		\$202,877	\$0	\$0
159.4	Increase funds for training and experience.			
State General Funds		\$723,427	\$727,746	\$727,746
159.5	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 decline in state revenues)			
State General 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 General Funds		\$360,962	\$159,841	\$0
159.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$447,823	\$0

159.100 State Schools	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$29,754,215	\$31,850,165	\$27,871,397
State General Funds	\$29,754,215	\$31,850,165	\$27,871,397
TOTAL FEDERAL FUNDS	\$1,146,556	\$1,146,556	\$1,146,556
Federal Funds Not Itemized	\$1,034,055	\$1,034,055	\$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501	\$112,501
TOTAL AGENCY FUNDS	\$540,631	\$540,631	\$540,631
Contributions, Donations, and Forfeitures	\$70,303	\$70,303	\$70,303
Contributions, Donations, and Forfeitures Not Itemized	\$70,303	\$70,303	\$70,303
Intergovernmental Transfers	\$155,513	\$155,513	\$155,513
Intergovernmental Transfers Not Itemized	\$155,513	\$155,513	\$155,513
Rebates, Refunds, and Reimbursements	\$314,815	\$314,815	\$314,815
Rebates, Refunds, and Reimbursements Not Itemized	\$314,815	\$314,815	\$314,815
TOTAL PUBLIC FUNDS	\$31,441,402	\$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
Sales and Services	\$225,750	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$71,177,472	\$71,177,472	\$71,177,472

160.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$6,786)	(\$205,126)	(\$205,126)
160.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$579)	(\$579)	(\$579)
160.3	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		\$2,428	\$0	\$0

160.4	Reduce funds for travel.			
State General 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 General Funds		\$622,926	\$255,065	\$0
160.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$25,425	\$0
160.7	Reduce funds for two vacant positions.			
State General Funds				(\$131,000)
160.8	Reduce funds for Extended Day/Year, Vocational Supervisors, Industry Certifications, and Youth Apprenticeship Program.			
State General Funds				(\$1,697,430)

160.100 Technology/Career Education	Appropriation (HB 793)		
<i>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.</i>			
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	\$26,762,927	\$26,762,927	\$26,762,927
State General Funds	\$26,762,927	\$26,762,927	\$26,762,927
TOTAL FEDERAL FUNDS	\$26,068,257	\$26,068,257	\$26,068,257
Federal Funds Not Itemized	\$26,068,257	\$26,068,257	\$26,068,257
TOTAL PUBLIC FUNDS	\$52,831,184	\$52,831,184	\$52,831,184
161.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.		
State General Funds	(\$23,900)	(\$23,900)	(\$23,900)
161.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$623)	(\$623)	(\$623)
161.3	Reduce funds for three vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate two vacant testing assessment specialist positions and one vacant education program specialist position)		
State General Funds	(\$405,334)	(\$405,334)	(\$405,334)
161.4	Reduce funds for training and outreach on formative instructive practices.		
State General Funds	(\$400,000)	(\$400,000)	(\$400,000)
161.5	Reduce funds for travel.		
State General Funds	(\$6,629)	(\$6,629)	(\$6,629)
161.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$57,336	\$0

161.7 *Increase funds for one AP exam for free and reduced price lunch eligible students, and one science, technology, engineering, and math (STEM) exam per student, based on projected growth. (S:Reduce funds for AP STEM exams while maintaining AP STEM exams for free and reduced price lunch eligible students)*

State General Funds \$607,560 (\$2,207,362)

161.8 *Reduce funds to recognize renegotiated contracts.*

State General Funds (\$1,305,012)

161.9 *Reduce funds to recognize credits for unadministered Milestones testing.*

State General Funds (\$10,000,000)

161.100 Testing		Appropriation (HB 793)		
<i>The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.</i>				
TOTAL STATE FUNDS		\$25,926,441	\$26,591,337	\$12,414,067
State General Funds		\$25,926,441	\$26,591,337	\$12,414,067
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		\$51,994,698	\$52,659,594	\$38,482,324

Tuition for Multiple Disability Students

Continuation Budget

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

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

162.1 *Reduce funds for grants to local school systems.*

State General Funds (\$117,667) (\$117,667) (\$170,714)

162.100 Tuition for Multiple Disability Students		Appropriation (HB 793)		
<i>The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.</i>				
TOTAL STATE FUNDS		\$1,434,279	\$1,434,279	\$1,381,232
State General Funds		\$1,434,279	\$1,434,279	\$1,381,232
TOTAL PUBLIC FUNDS		\$1,434,279	\$1,434,279	\$1,381,232

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

Deferred Compensation

Continuation Budget

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

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

Continuation Budget

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

TOTAL STATE FUNDS	\$2,611,590	\$2,611,590	\$2,611,590
State General Funds	\$2,611,590	\$2,611,590	\$2,611,590
TOTAL PUBLIC FUNDS	\$2,611,590	\$2,611,590	\$2,611,590

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

Appropriation (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

Continuation Budget

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	\$32,496,000	\$32,496,000	\$32,496,000
State General Funds	\$32,496,000	\$32,496,000	\$32,496,000
TOTAL PUBLIC FUNDS	\$32,496,000	\$32,496,000	\$32,496,000

165.1	Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.			
State General Funds		(\$2,232,000)	(\$2,232,000)	(\$2,232,000)

165.100 Public School Employees Retirement System

Appropriation (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

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	\$0	\$0
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166.100 System Administration (ERS)

Appropriation (HB 793)

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

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 - Continuation

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 - Final

TOTAL STATE FUNDS	\$36,968,197	\$37,540,743	\$33,350,632
State General Funds	\$36,968,197	\$37,540,743	\$33,350,632
TOTAL FEDERAL FUNDS	\$6,986,349	\$6,986,349	\$9,146,338
Federal Funds Not Itemized	\$6,986,349	\$6,986,349	\$9,146,338
TOTAL AGENCY FUNDS	\$8,914,100	\$8,914,100	\$10,282,495
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	\$7,609,995
Sales and Services Not Itemized	\$6,241,600	\$6,241,600	\$7,609,995
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

HB 793 (FY 2021G)		Governor	House	SAC
Agency to Agency Contracts		\$563,087	\$563,087	\$563,087
TOTAL PUBLIC FUNDS		\$53,431,733	\$54,004,279	\$53,342,552

Commission Administration (SFC)

Continuation Budget

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

TOTAL STATE FUNDS	\$4,085,607	\$4,085,607	\$4,085,607
State General Funds	\$4,085,607	\$4,085,607	\$4,085,607
TOTAL FEDERAL FUNDS	\$123,800	\$123,800	\$123,800
Federal Funds Not Itemized	\$123,800	\$123,800	\$123,800
TOTAL AGENCY FUNDS	\$507,780	\$507,780	\$507,780
Sales and Services	\$507,780	\$507,780	\$507,780
Sales and Services Not Itemized	\$507,780	\$507,780	\$507,780
TOTAL PUBLIC FUNDS	\$4,717,187	\$4,717,187	\$4,717,187

167.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$3,499)	(\$3,499)	(\$3,499)
167.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$1,282)	(\$1,282)	(\$1,282)
167.3	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		\$14,571	\$0	\$0
167.4	Reduce funds for operations. (H:Maintain funds for equipment maintenance and reduce funds for operations)(S:Reduce funds for operations)			
State General Funds		(\$213,471)	(\$197,639)	(\$300,571)
167.5	Eliminate funds for motor vehicle purchases to reflect projected need.			
State General Funds		(\$31,665)	(\$31,665)	(\$31,665)
167.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$63,407	\$0
167.7	Reduce funds for three vacant positions, and replace state funds with federal funds for one position.			
State General Funds				(\$261,413)
167.8	Increase other funds to recognize available funding for agency operations.			
Federal Funds Not Itemized				\$96,292
Sales and Services Not Itemized				\$117,000
Total Public Funds:				\$213,292

167.100 Commission Administration (SFC)			Appropriation (HB 793)
The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.			
TOTAL STATE FUNDS	\$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 793 (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
Federal Funds Not Itemized		\$3,682,151	\$3,682,151	\$3,682,151
TOTAL AGENCY FUNDS		\$798,145	\$798,145	\$798,145
Intergovernmental Transfers		\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized		\$187,000	\$187,000	\$187,000
Sales and Services		\$611,145	\$611,145	\$611,145
Sales and Services Not Itemized		\$611,145	\$611,145	\$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$341,587	\$341,587	\$341,587
State Funds Transfers		\$341,587	\$341,587	\$341,587
Agency to Agency Contracts		\$341,587	\$341,587	\$341,587
TOTAL PUBLIC FUNDS		\$8,795,751	\$8,795,751	\$8,795,751

168.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$1,096)	(\$1,096)	(\$1,096)
168.2	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		\$10,423	\$0	\$0
168.3	Reduce funds for personnel to reflect projected expenditures. (S:Reduce funds for personnel to eliminate two positions)			
State General Funds		(\$114,287)	(\$85,716)	(\$171,167)
168.4	Reduce funds for operations. (H:Maintain funds for equipment maintenance and reduce funds for operations)(S:Reduce funds for operations and contracts)			
State General Funds		(\$91,022)	(\$74,460)	(\$16,136)
168.5	Reduce funds for motor vehicle purchases.			
State General Funds		(\$33,124)	(\$33,124)	(\$33,124)
168.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$69,150	\$0
168.7	Reduce funds and replace state funds with one-time federal funds and agency funds for personnel and operations.			
State General Funds				(\$369,039)
168.8	Increase other funds to recognize available funding for agency operations.			
Federal Funds Not Itemized				\$710,481
Sales and Services Not Itemized				\$650,000
Total Public Funds:				\$1,360,481

168.100 Forest Management	Appropriation (HB 793)		
<i>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.</i>			
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

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)
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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 General Funds	\$428,802	\$0	\$0
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169.3 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$284,735)	(\$213,552)	\$0
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169.4 Reduce funds for operations. (H:Maintain funds for equipment maintenance and reduce funds for operations)

State General Funds	(\$652,129)	(\$502,129)	\$0
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169.5 Reduce funds for motor vehicle purchases.

State General Funds	(\$300,000)	(\$300,000)	\$0
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169.6 Reduce funds for equipment purchases.

State General Funds	(\$200,000)	(\$100,000)	\$0
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169.7 Reduce funds for computer charges.

State General Funds	(\$400,000)	(\$400,000)	\$0
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169.8 Reduce funds for contracts.

State General Funds	(\$11,302)	(\$11,302)	\$0
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169.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$511,637	\$0
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169.10 Reduce funds and replace state funds with federal (\$1,353,216) and agency (\$601,395) funds for personnel and operations.

State General Funds			(\$4,312,389)
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169.11 Increase other funds to recognize available funding for agency operations.

Federal Funds Not Itemized			\$1,353,216
Sales and Services Not Itemized			\$601,395
Total Public Funds:			\$1,954,611

169.100 Forest Protection

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
State General Funds	\$29,373,174	\$29,777,192	\$26,480,149
TOTAL FEDERAL FUNDS	\$3,046,681	\$3,046,681	\$4,399,897

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

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

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

170.100 Tree Seedling Nursery

Appropriation (HB 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 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		Continuation Budget	
<i>The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.</i>			
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				(\$1,216,825)

171.100 Governor's Emergency Fund		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.</i>			
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		
<i>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.</i>			
TOTAL STATE FUNDS	\$6,829,125	\$6,829,125	\$6,829,125
State General Funds	\$6,829,125	\$6,829,125	\$6,829,125
TOTAL PUBLIC FUNDS	\$6,829,125	\$6,829,125	\$6,829,125

172.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$3,045)	(\$3,045)	(\$3,045)
172.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$11,945)	(\$11,945)	(\$11,945)
172.3	Reduce funds to reflect efficiencies in the cost of operations.			
State General Funds		(\$409,748)	(\$409,748)	(\$751,204)
172.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$92,870	\$0

172.100 Governor's Office	Appropriation (HB 793)		
<i>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.</i>			
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
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The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	\$12,291,169	\$12,291,169	\$12,291,169
State General Funds	\$12,291,169	\$12,291,169	\$12,291,169
TOTAL PUBLIC FUNDS	\$12,291,169	\$12,291,169	\$12,291,169

173.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$7,742)	(\$7,742)	(\$7,742)
173.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$14,230)	(\$14,230)	(\$14,230)
173.3	Reduce funds to reflect efficiencies in the cost of operations.			
State General Funds		(\$647,470)	(\$647,470)	(\$1,187,028)
173.4	Eliminate funds for one-time funding for the state Complete Count Committee (CCC) for the Census for a targeted marketing, educational, and messaging campaign in hard-to-count areas.			
State General Funds		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
173.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$116,430	\$0

173.100 Planning and Budget, Governor's Office of		Appropriation (HB 793)		
<i>The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.</i>				
TOTAL STATE FUNDS		\$10,121,727	\$10,238,157	\$9,582,169
State General Funds		\$10,121,727	\$10,238,157	\$9,582,169
TOTAL PUBLIC FUNDS		\$10,121,727	\$10,238,157	\$9,582,169

Equal Opportunity, Georgia Commission on

Continuation Budget

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

TOTAL STATE FUNDS	\$881,077	\$881,077	\$881,077
State General Funds	\$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 insurance premiums for the Department of Administrative Services.			
State General Funds		(\$2,863)	(\$2,863)	(\$2,863)
174.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$268)	(\$268)	(\$268)
174.3	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		\$8,094	\$0	\$0
174.4	Reduce funds for personnel for one vacant intake coordinator position. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant intake coordinator position)(S:Reduce funds for personnel for two vacancies in the Fair Housing Division)			
State General Funds		(\$52,865)	(\$52,865)	(\$83,355)
174.5	Reduce funds for rent.			
State General Funds		(\$1,700)	(\$1,700)	(\$8,062)
174.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$12,564	\$0
174.7	Reduce funds for operations.			
State General Funds				(\$31,934)

174.100 Equal Opportunity, Georgia Commission on		Appropriation (HB 793)		
<i>The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.</i>				
TOTAL STATE FUNDS		\$831,475	\$835,945	\$754,595
State General Funds		\$831,475	\$835,945	\$754,595
TOTAL PUBLIC FUNDS		\$831,475	\$835,945	\$754,595

Emergency Management and Homeland Security Agency,
Georgia

Continuation Budget

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	\$3,445,929	\$3,445,929	\$3,445,929
State General Funds	\$3,445,929	\$3,445,929	\$3,445,929
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,956,967	\$33,956,967	\$33,956,967

175.1	<i>Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
State General Funds	\$3,771	\$3,771	\$3,771
175.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds	(\$4,725)	(\$4,725)	(\$4,725)
175.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$9,292	\$0	\$0
175.4	<i>Reduce funds and replace funds with other funds to reflect an increase in revenue to the Georgia Emergency Communications Authority.</i>		
State General Funds	(\$140,124)	(\$140,124)	(\$140,124)
175.5	<i>Eliminate funds for three school safety coordinators associated with vetoed SB15 (2019 Session).</i>		
State General Funds	(\$274,920)	(\$274,920)	(\$274,920)
175.6	<i>Eliminate funds for one-time funding for repairs to emergency shelters.</i>		
State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
175.7	<i>Reduce funds and replace funds with federal funds to reflect an increase for homeland security threat identification. (S:Reduce funds and replace funds with federal funds to reduce the State match for six positions)</i>		
State General Funds	(\$44,137)	(\$44,137)	(\$214,477)
175.8	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$46,405	\$0
175.9	<i>Eliminate funds for the Civil Air Patrol program.</i>		
State General Funds			(\$75,340)

175.100 Emergency Management and Homeland Security Agency, Georgia	Appropriation (HB 793)
<i>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.</i>	

HB 793 (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
Federal Funds Not Itemized		\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS		\$660,531	\$660,531	\$660,531
Reserved Fund Balances		\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized		\$500,000	\$500,000	\$500,000
Sales and Services		\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized		\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$147,325	\$147,325	\$147,325
State Funds Transfers		\$147,325	\$147,325	\$147,325
Agency to Agency Contracts		\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS		\$33,406,124	\$33,443,237	\$33,151,152

Professional Standards Commission, Georgia

Continuation Budget

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

TOTAL STATE FUNDS	\$7,383,615	\$7,383,615	\$7,383,615
State General Funds	\$7,383,615	\$7,383,615	\$7,383,615
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,795,545	\$7,795,545	\$7,795,545

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

State General Funds	(\$3,946)	(\$3,946)	(\$3,946)
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176.2 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$2,675)	(\$2,675)	(\$2,675)
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176.3 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$4,477)	(\$4,477)	(\$4,477)
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176.4 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	\$17,807	\$0	\$0
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176.5 Reduce funds for personnel for two vacant positions (\$129,212) and reduce hours for a part-time position (\$9,554). (H:NO; Maintain one filled ethics investigator position and reflect the Governor's intent to eliminate one certification evaluator position and redirect remaining funds for one ethics paralegal position)(S:Reduce funds for personnel for certification evaluator position and ethics investigator position)

State General Funds	(\$138,766)	\$0	(\$116,926)
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176.6 Reduce funds for travel (\$89,472), employee behavioral training (\$21,720), subscriptions (\$12,090), and offsite meetings (\$19,930).

State General Funds	(\$143,212)	(\$143,212)	(\$143,212)
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176.7 Reduce funds for equipment.

State General Funds	(\$7,238)	(\$7,238)	(\$7,238)
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176.8 Reduce funds for computer charges.

State General Funds	(\$37,285)	(\$37,285)	(\$37,285)
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176.9 Reduce funds for telecommunications.

State General Funds	(\$18,980)	(\$18,980)	(\$18,980)
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176.10 Reduce funds for consultant travel (\$17,698), temporary labor (\$14,024), legal services (\$90,000), and ethics training (\$10,000).

State General Funds	(\$131,722)	(\$131,722)	(\$131,722)
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176.11 Utilize existing funds to develop a plan for the automation of certification application evaluations and approvals (\$23,993). (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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176.12	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$109,185	\$0
176.13	Reduce funds for personnel.			
State General Funds				(\$356,835)

176.100 Professional Standards Commission, Georgia		Appropriation (HB 793)		
<i>The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.</i>				
TOTAL STATE FUNDS		\$6,913,121	\$7,143,265	\$6,560,319
State General Funds		\$6,913,121	\$7,143,265	\$6,560,319
TOTAL FEDERAL FUNDS		\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized		\$411,930	\$411,930	\$411,930
TOTAL PUBLIC FUNDS		\$7,325,051	\$7,555,195	\$6,972,249

Student Achievement, Governor’s Office of

Continuation Budget

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	\$16,438,711	\$16,438,711	\$16,438,711
State 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 share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$13,259)	(\$13,259)	(\$13,259)
177.2	Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		\$4	\$4	\$4
177.3	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$327)	(\$327)	(\$327)
177.4	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		\$1,619	\$0	\$0
177.5	Reduce funds for personnel (\$405,777), computer charges (\$3,273), and travel and supplies (\$8,320) for three vacant positions.			
State General Funds		(\$417,370)	(\$417,370)	(\$417,370)
177.6	Reduce funds for contracts.			
State General Funds		(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
177.7	Reduce funds for travel.			
State General Funds		(\$10,521)	(\$10,521)	(\$31,000)
177.8	Reduce funds and fund the early language and literacy pilot program in the Department of Early Care and Learning.			
State General Funds		(\$2,300,000)	(\$2,300,000)	(\$2,300,000)
177.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$90,372	\$0
177.10	Transfer funds from the Governor's Office of Student Achievement to the Department of Education for student support.			
State General Funds				(\$10,576,759)

177.100 Student Achievement, Governor's Office of		Appropriation (HB 793)	
<i>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.</i>			

HB 793 (FY 2021G)		Governor	House	SAC
TOTAL STATE FUNDS		\$12,598,857	\$12,687,610	\$2,000,000
State General Funds		\$12,598,857	\$12,687,610	\$2,000,000
TOTAL PUBLIC FUNDS		\$12,598,857	\$12,687,610	\$2,000,000

Child Advocate, Office of the

Continuation Budget

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

TOTAL STATE FUNDS	\$1,040,248	\$1,040,248	\$1,040,248
State General Funds	\$1,040,248	\$1,040,248	\$1,040,248
TOTAL PUBLIC FUNDS	\$1,040,248	\$1,040,248	\$1,040,248

178.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$2,873)	(\$2,873)	(\$2,873)
178.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$63)	(\$63)	(\$63)
178.3	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		\$1,667	\$0	\$0
178.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$16,065	\$0
178.5	Reduce funds for personnel.			
State General Funds				(\$87,373)
178.6	Reduce funds for telecommunications.			
State General Funds				(\$500)
178.7	Reduce funds for rent.			
State General Funds				(\$4,199)
178.8	Reduce funds for operations.			
State General Funds				(\$52,310)
178.9	Reduce funds for contracts.			
State General Funds				(\$1,253)

178.100	Child Advocate, Office of the	Appropriation (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)
179.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$571)	(\$571)	(\$571)

179.3	Reduce funds for personnel for one vacant administrative assistant position. (H and S:Reduce funds to reflect the Governor’s intent to eliminate one vacant administrative assistant position)			
State General Funds		(\$70,177)	(\$70,177)	(\$70,177)
179.4	Increase funds to annualize funds for personnel for five positions (\$466,793) and operations (\$42,421) to establish the Sexual Harassment Division.			
State General Funds		\$509,214	\$509,214	\$509,214
179.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$16,512	\$0
179.6	Reduce funds.			
State General Funds				(\$111,964)

179.100 Office of the State Inspector General		Appropriation (HB 793)		
<i>The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.</i>				
TOTAL STATE FUNDS		\$1,453,041	\$1,469,553	\$1,341,077
State General Funds		\$1,453,041	\$1,469,553	\$1,341,077
TOTAL PUBLIC FUNDS		\$1,453,041	\$1,469,553	\$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 - Final			
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 793 (FY 2021G)		Governor	House	SAC
Rebates, 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
Sales and Services Not Itemized		\$27,270,946	\$27,270,946	\$25,624,612
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		\$1,888,401,024	\$1,896,730,862	\$1,819,594,168

Adoptions Services

Continuation Budget

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

TOTAL STATE FUNDS	\$37,000,796	\$37,000,796	\$37,000,796
State General Funds	\$37,000,796	\$37,000,796	\$37,000,796
TOTAL FEDERAL FUNDS	\$66,997,654	\$66,997,654	\$66,997,654
Federal Funds Not Itemized	\$53,298,174	\$53,298,174	\$53,298,174
Temporary Assistance for Needy Families	\$13,699,480	\$13,699,480	\$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,699,480	\$13,699,480	\$13,699,480
TOTAL PUBLIC FUNDS	\$103,998,450	\$103,998,450	\$103,998,450

180.1 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	\$9,712	\$0	\$0
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180.2 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.

State General Funds	\$151,443	\$151,443	\$151,443
Federal Funds Not Itemized	(\$151,443)	(\$151,443)	(\$151,443)
Total Public Funds:	\$0	\$0	\$0

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

State General Funds	\$45,988	\$0
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180.4 Reduce funds to reflect twelve furlough days.

State General Funds	(\$66,609)
Federal Funds Not Itemized	(\$44,199)
Total Public Funds:	(\$110,808)

180.100 Adoptions Services

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$37,161,951	\$37,198,227	\$37,085,630
State General Funds	\$37,161,951	\$37,198,227	\$37,085,630
TOTAL FEDERAL FUNDS	\$66,846,211	\$66,846,211	\$66,802,012
Federal Funds Not Itemized	\$53,146,731	\$53,146,731	\$53,102,532
Temporary Assistance for Needy Families	\$13,699,480	\$13,699,480	\$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,699,480	\$13,699,480	\$13,699,480
TOTAL PUBLIC FUNDS	\$104,008,162	\$104,044,438	\$103,887,642

After School Care

Continuation Budget

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,500,000	\$15,500,000	\$15,500,000

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

Temporary Assistance for Needy Families Grant CFDA93.558	(\$5,000,000)
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181.100 After School Care		Appropriation (HB 793)	
<i>The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.</i>			
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		Continuation Budget	
<i>The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.</i>			
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 Trust Fund for child abuse and neglect prevention. (H:YES)(S:YES)		
State General Funds		\$0	\$0
182.3	Reduce funds for administrative support contract using temporary help.		
State General Funds			(\$50,408)
182.4	Reduce funds to reflect twelve furlough days.		
State General Funds			(\$27,204)
Federal Funds Not Itemized			(\$5,192)
Total Public Funds:			(\$32,396)
182.5	Reduce funds for contracts.		
Temporary Assistance for Needy Families Grant CFDA93.558			(\$227,513)

182.100 Child Abuse and Neglect Prevention		Appropriation (HB 793)	
<i>The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.</i>			
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		Continuation Budget	
<i>The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.</i>			
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

183.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$371)	(\$371)	(\$371)
183.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$101,547)	(\$101,547)	(\$101,547)
183.3	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		\$400,694	\$0	\$0
183.4	Reduce funds for personnel for 101 vacant child support services agent positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 101 vacant child support services agent positions)			
State General Funds		(\$1,799,155)	(\$1,799,155)	(\$1,799,155)
Federal Funds Not Itemized		(\$3,492,478)	(\$3,492,478)	(\$3,492,478)
Total Public Funds:		(\$5,291,633)	(\$5,291,633)	(\$5,291,633)
183.5	Reduce funds for travel to reflect projected expenditures.			
State General Funds		(\$30,044)	(\$30,044)	(\$380,119)
Federal Funds Not Itemized				(\$737,878)
Total Public Funds:		(\$30,044)	(\$30,044)	(\$1,117,997)
183.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$473,090	\$0
183.7	Reduce funds for contracts to reflect projected expenditures.			
State General Funds				(\$3,099,354)
Federal Funds Not Itemized				(\$6,016,191)
Total Public Funds:				(\$9,115,545)

183.100 Child Support Services	Appropriation (HB 793)		
<i>The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.</i>			
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		
<i>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.</i>			
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

184.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$3,190)	(\$3,190)	(\$3,190)

184.2 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>				
State General Funds	\$1,642,623	\$0	\$0	
184.3 <i>Reduce funds for contracts for legal assistance to reflect projected expenditures.</i>				
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 <i>Reduce funds for foster parent recruitment marketing and outreach.</i>				
State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	
184.5 <i>Reduce funds for personnel for six vacant supervisor-mentor positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate six vacant supervisor-mentor positions)</i>				
State General Funds	(\$456,307)	(\$456,307)	(\$456,307)	
Foster Care Title IV-E CFDA93.658	(\$80,525)	(\$80,525)	(\$80,525)	
Total Public Funds:	(\$536,832)	(\$536,832)	(\$536,832)	
184.6 <i>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)</i>				
State General Funds	(\$5,868,770)	(\$5,868,770)	(\$3,719,534)	
Foster Care Title IV-E CFDA93.658	(\$916,925)	(\$916,925)	(\$537,649)	
Total Public Funds:	(\$6,785,695)	(\$6,785,695)	(\$4,257,183)	
184.7 <i>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)</i>				
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)	
184.8 <i>Reduce funds and transfer \$2,400,000 in Temporary Assistance for Needy Families Block Grant (TANF) funds 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)</i>				
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	
184.9 <i>Reduce funds and replace funds with Temporary Assistance for Needy Families Block Grant (TANF) funds for 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)</i>				
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 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>				
State General Funds		\$4,215,334	\$0	
184.12 <i>Utilize \$970,000 in existing funds to implement a pilot program for closed foster care cases beginning July 1, 2020. (H:YES)(S:Eliminate funds to reflect the non-implementation of a pilot program for closed foster care cases)</i>				
State General Funds		\$0	(\$940,000)	
184.13 <i>Increase funds for a 2% targeted salary increase for DFCS support service specialists to address the 36% turnover rate.</i>				
State General Funds		\$2,454,820	\$0	
184.14 <i>Reduce funds for field services for education, training, and mentors.</i>				
State General Funds			(\$510,000)	
Foster Care Title IV-E CFDA93.658			(\$90,000)	
Total Public Funds:			(\$600,000)	

184.15 *Reduce field foster parent support by 10% during FY2020.*

State General Funds	(\$243,000)
Foster Care Title IV-E CFDA93.658	(\$42,882)
Total Public Funds:	(\$285,882)

184.16 *Eliminate funds for Child Abuse Registry.*

State General Funds	(\$975,000)
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184.17 *Reduce funds for contracts for educational services with the Multi-Agency Alliance for Children.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$1,903,400)
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184.18 *Eliminate funds for Georgia Campaign for Adolescent Power and Potential.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$994,050)
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184.19 *Reduce funds for contracts for Court Appointed Special Advocates.*

State General Funds	(\$19,000)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$16,796)
Total Public Funds:	(\$35,796)

184.20 *Reduce funds for Child Welfare Training Collaborative housed at Georgia State University.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$313,406)
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184.21 *Reduce funds for SHINES maintenance and development.*

State General Funds	(\$766,350)
Foster Care Title IV-E CFDA93.658	(\$766,350)
Total Public Funds:	(\$1,532,700)

184.22 *Utilize existing federal funds for personnel for the Family First Project Management Team.*

State General Funds	(\$438,600)
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184.23 *Reduce funds for hourly safety services positions.*

State General Funds	(\$320,344)
Foster Care Title IV-E CFDA93.658	(\$56,532)
Total Public Funds:	(\$376,876)

184.24 *Reduce funds for contracts for Technical College System of Georgia for staff training.*

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 Professional Excellence Contract.*

State General Funds	(\$850,263)
Foster Care Title IV-E CFDA93.658	(\$150,047)
Total Public Funds:	(\$1,000,310)

184.26 *Reduce funds for Temporary Assistance for Needy Families Block Grant (TANF) funds to the Department of Behavioral Health and Developmental Disabilities for substance abuse services and replace funding with state funds.*

State General Funds	\$3,024,180
Temporary Assistance for Needy Families Grant CFDA93.558	(\$6,048,360)
Total Public Funds:	(\$3,024,180)

184.27 *Reduce funds to reflect the strategic consolidation of Division of Family and Children Services offices.*

State General Funds	(\$977,650)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$533,500)
Foster Care Title IV-E CFDA93.658	(\$156,350)
Total Public Funds:	(\$1,667,500)

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)		
<i>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.</i>			
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

HB 793 (FY 2021G)		Governor	House	SAC
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		\$132,317,763	\$132,317,763	\$122,508,251
Temporary Assistance for Needy Families Grant CFDA93.558		\$130,515,525	\$130,515,525	\$120,706,013
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		\$396,059,587	\$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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137	\$16,110,137

185.100 Community Services		Appropriation (HB 793)		
<i>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.</i>				
TOTAL FEDERAL FUNDS		\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569		\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS		\$16,110,137	\$16,110,137	\$16,110,137

Departmental Administration (DHS)

Continuation Budget

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

TOTAL STATE FUNDS	\$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	\$34,465
State Funds Transfers	\$34,465	\$34,465	\$34,465
Agency to Agency Contracts	\$34,465	\$34,465	\$34,465
TOTAL PUBLIC FUNDS	\$125,250,152	\$125,250,152	\$125,250,152

186.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$1,040)	(\$1,040)	(\$1,040)
186.2	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General 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)

186.4	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		\$178,866	\$0	\$0
186.5	Transfer funds from the Departmental Administration (DHS) program to the Residential Child Care Licensing program for two positions.			
State General Funds		(\$213,036)	(\$213,036)	(\$213,036)
186.6	Reduce funds for information technology contracts to reflect projected expenditures.			
State General Funds		(\$1,320,508)	(\$1,320,508)	(\$1,942,055)
186.7	Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%.			
State General Funds		\$1,446,067	\$1,446,067	\$1,446,067
186.8	Reduce funds for personnel to realize savings from vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate 21 positions)(S:Reduce funds for personnel for realized cost-savings and to eliminate 46 vacant positions)			
State General Funds		(\$1,900,735)	(\$1,900,735)	(\$3,087,620)
Foster Care Title IV-E CFDA93.658		(\$318,770)	(\$318,770)	(\$318,770)
Total Public Funds:		(\$2,219,505)	(\$2,219,505)	(\$3,406,390)
186.9	Reduce funds for Georgia Memory Net to reflect projected expenditures.			
State General Funds		(\$247,200)	\$0	\$0
186.10	Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts.			
State General Funds		(\$160,000)	(\$160,000)	(\$287,169)
186.11	Reduce funds for travel and conference expenses.			
State General Funds		(\$20,759)	(\$20,759)	(\$113,499)
186.12	Transfer funds from the Departmental Administration (DHS) program to the Council on Aging program for personnel for one position.			
State General Funds		(\$71,391)	(\$71,391)	(\$71,391)
186.13	Transfer funds from the Departmental Administration (DHS) program to the Child Welfare Services program to reflect projected expenditures. (S:Transfer funds from the Departmental Administration (DHS) program to the Child Welfare Services program to reflect eliminated participation in centralized transportation services)			
Temporary Assistance for Needy Families Grant CFDA93.558		(\$2,400,000)	(\$2,400,000)	(\$2,400,000)
186.14	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$736,030	\$0
186.15	Reduce funds for contracts for GSU Child Welfare Policy Institute.			
Temporary Assistance for Needy Families Grant CFDA93.558				(\$2,000,000)
186.16	Reduce funds for rent to reflect projected expenditures.			
State General Funds				(\$110,841)
186.17	Reduce funds for computer charges to reflect projected expenditures.			
State General Funds				(\$564,096)
186.18	Reduce funds for telecommunications to reflect projected expenditures.			
State General Funds				(\$75,688)

186.100 Departmental Administration (DHS)	Appropriation (HB 793)		
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	\$55,586,440	\$56,390,804	\$52,875,808
State General Funds	\$55,586,440	\$56,390,804	\$52,875,808
TOTAL FEDERAL FUNDS	\$50,794,473	\$50,794,473	\$48,794,473
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	\$6,461,605	\$6,461,605	\$6,461,605
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	\$5,721,504	\$5,721,504	\$3,721,504
Temporary Assistance for Needy Families Grant CFDA93.558	\$5,721,504	\$5,721,504	\$3,721,504

HB 793 (FY 2021G)		Governor	House	SAC
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	\$34,465
State Funds Transfers		\$34,465	\$34,465	\$34,465
Agency to Agency Contracts		\$34,465	\$34,465	\$34,465
TOTAL PUBLIC FUNDS		\$119,960,965	\$120,765,329	\$115,250,333

Elder Abuse Investigations and Prevention

Continuation Budget

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

TOTAL STATE FUNDS	\$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

187.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$23,022)	(\$23,022)	(\$23,022)
187.2	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		\$318,912	\$0	\$0
187.3	Reduce funds for travel and conference expenses.			
State General Funds		(\$1,983)	(\$1,983)	(\$1,983)
187.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$363,173	\$0
187.5	Reduce funds for personnel to eliminate one vacant position.			
State General Funds				(\$38,858)
187.6	Reduce funds for Long-Term Care Ombudsman (LTCO) contracts to reflect projected expenditures.			
State General Funds				(\$184,961)

187.100 Elder Abuse Investigations and Prevention		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$22,764,425	\$22,808,686	\$22,221,694
State General Funds		\$22,764,425	\$22,808,686	\$22,221,694
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		\$26,633,351	\$26,677,612	\$26,090,620

Elder Community Living Services

Continuation Budget

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

TOTAL STATE FUNDS	\$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

188.1	Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts.			
State General Funds		(\$75,000)	(\$75,000)	(\$75,000)

188.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 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 with federal funds.			
State General Funds				(\$1,406,232)
188.4	Reduce state funds for 1,053 additional slots for non-Medicaid home and community based services and replace with federal funds.			
State General Funds				(\$2,000,000)
188.98	Transfer funds and 15 positions from the Elder Support Services program to the Elder Community Living Services program to consolidate program budgets and expenditures.			
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

188.100 Elder Community Living Services		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.</i>				
TOTAL STATE FUNDS		\$33,547,845	\$29,199,210	\$25,787,971
State General Funds		\$33,547,845	\$29,199,210	\$25,787,971
TOTAL FEDERAL FUNDS		\$37,667,070	\$30,929,341	\$30,929,341
Federal Funds Not Itemized		\$30,716,727	\$24,728,998	\$24,728,998
Social 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

Elder Support Services	Continuation Budget		
<i>The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.</i>			
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

189.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$3,985)	(\$3,985)	(\$3,985)
189.2	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		\$3,238	\$0	\$0
189.3	Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts.			
State General Funds		(\$195,000)	(\$195,000)	(\$195,000)
189.4	Reduce funds for marketing for the Aging and Disability Resource Connection (ARDC).			
State General Funds		(\$94,920)	(\$94,920)	(\$184,665)
189.5	Reduce funds for travel and conference expenses.			
State General Funds		(\$745)	(\$745)	(\$745)
189.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$14,100	\$0
189.7	Reduce funds for personnel to eliminate two vacant positions.			
State General Funds				(\$208,102)
189.8	Reduce funds for assistive technology to assist older Georgians so that they may continue to live in their homes and communities.			
State General Funds				(\$157,000)

189.98 <i>Transfer funds and 15 positions from the Elder Support Services program to the Elder Community Living Services program to consolidate program budget and expenditures.</i>			
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		Appropriation (HB 793)		
<i>The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.</i>				
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		Continuation Budget	
<i>The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.</i>			
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)		
<i>The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.</i>				
TOTAL FEDERAL FUNDS		\$55,320,027	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568		\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS		\$55,320,027	\$55,320,027	\$55,320,027

Federal Eligibility Benefit Services	Continuation Budget		
<i>The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).</i>			
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 <i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>			
State General Funds	(\$1,105)	(\$1,105)	(\$1,105)
191.2 <i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>			
State General Funds	(\$3,191)	(\$3,191)	(\$3,191)
191.3 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds	(\$734,812)	(\$734,812)	(\$734,812)
191.4 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds	\$1,758,608	\$0	\$0

191.5 Reduce funds for information technology to reflect projected expenditures.

State General Funds	(\$4,971,618)	(\$4,971,618)	(\$4,971,618)
Medical Assistance Program CFDA93.778	(\$11,822,607)	(\$11,822,607)	(\$11,822,607)
Total Public Funds:	(\$16,794,225)	(\$16,794,225)	(\$16,794,225)

191.6 Reduce funds for personnel for 105 vacant eligibility caseworker positions. (H:Maintain \$1,122,534 for adequate staffing levels and salaries and reduce funds for attrition rates)(S:Reduce funds for twelve furlough days)

State General Funds	(\$2,245,069)	(\$1,122,535)	(\$2,307,029)
Temporary Assistance for Needy Families Grant CFDA93.558			(\$65,728)
Medical Assistance Program CFDA93.778			(\$1,452,144)
Federal Funds Not Itemized	(\$3,367,604)	(\$2,806,338)	(\$2,178,216)
Total Public Funds:	(\$5,612,673)	(\$3,928,873)	(\$6,003,117)

191.7 Reduce funds for travel expenses to reflect projected expenditures.

State General Funds	(\$20,801)	(\$20,801)	(\$20,801)
Federal Funds Not Itemized	(\$31,201)	(\$31,201)	(\$31,201)
Total Public Funds:	(\$52,002)	(\$52,002)	(\$52,002)

191.8 Utilize \$3,711,633 in existing state funds to transfer the Right from the Start Medical Assistance Group from the Department of Community Health to the Department of Human Services (Total Funds: \$14,802,500). (G:YES)(H:YES)(S:YES)

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

State General Funds	\$1,431,756	\$0
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191.10 Reduce funds for contracts for Technical College System of Georgia for staff training.

State General Funds	(\$120,000)
Medical Assistance Program CFDA93.778	(\$72,000)
Federal Funds Not Itemized	(\$108,000)
Total Public Funds:	(\$300,000)

191.11 Reduce funds to reflect the strategic consolidation of Division of Family and Children Services offices.

State General Funds	(\$613,600)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$133,500)
Medical Assistance Program CFDA93.778	(\$552,240)
Federal Funds Not Itemized	(\$368,160)
Total Public Funds:	(\$1,667,500)

191.100 Federal Eligibility Benefit Services	Appropriation (HB 793)		
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	\$114,988,651	\$115,784,333	\$112,434,483
State General Funds	\$114,988,651	\$115,784,333	\$112,434,483
TOTAL FEDERAL FUNDS	\$194,406,377	\$194,967,643	\$192,843,993
Federal Funds Not Itemized	\$89,610,354	\$90,171,620	\$90,323,582
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	\$73,014,683	\$73,014,683	\$70,938,299
Temporary Assistance for Needy Families	\$23,408,268	\$23,408,268	\$23,209,040
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,408,268	\$23,408,268	\$23,209,040
TOTAL PUBLIC FUNDS	\$309,395,028	\$310,751,976	\$305,278,476

Out-of-Home Care

Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$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

192.1 <i>Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.</i>			
State General Funds	\$115,712	\$115,712	\$115,712
Foster Care Title IV-E CFDA93.658	(\$115,712)	(\$115,712)	(\$115,712)
Total Public Funds:	\$0	\$0	\$0
192.2 <i>Reduce funds to realize savings from a decrease in Out-of-Home Care utilization due to a decline in average monthly placements.</i>			
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 <i>Reduce funds and utilize existing unobligated prior-year Temporary Assistance for Needy Families (TANF) funds.</i>			
State General Funds			(\$46,209,112)
Temporary Assistance for Needy Families Grant CFDA93.558			\$46,209,112
Total Public Funds:			\$0
192.4 <i>Reduce funds for Child Caring Institution provider rates by 0.58%.</i>			
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		Appropriation (HB 793)		
<i>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.</i>				
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	
<i>The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$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

193.100 Refugee Assistance		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.</i>				
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		Continuation Budget	
<i>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.</i>			
TOTAL STATE FUNDS	\$1,880,878	\$1,880,878	\$1,880,878
State General Funds	\$1,880,878	\$1,880,878	\$1,880,878
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,500,141	\$2,500,141	\$2,500,141

194.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$1,400)	(\$1,400)	(\$1,400)
194.2	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		\$12,951	\$0	\$0
194.3	Transfer funds from the Departmental Administration (DHS) program to the Residential Child Care Licensing program for personnel for two positions.			
State General Funds		\$213,036	\$213,036	\$213,036
194.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$39,258	\$0
194.5	Reduce funds for personnel to eliminate three vacant positions along with a reduction in force for one position.			
State General Funds				(\$201,652)
Foster Care Title IV-E CFDA93.658				(\$50,413)
Total Public Funds:				(\$252,065)

194.100 Residential Child Care Licensing		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$2,105,465	\$2,131,772	\$1,890,862
State General Funds		\$2,105,465	\$2,131,772	\$1,890,862
TOTAL FEDERAL FUNDS		\$619,263	\$619,263	\$568,850
Foster Care Title IV-E CFDA93.658		\$619,263	\$619,263	\$568,850
TOTAL PUBLIC FUNDS		\$2,724,728	\$2,751,035	\$2,459,712

Support for Needy Families - Basic Assistance

Continuation Budget

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

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,553,008	\$36,553,008	\$36,553,008

195.1	Reduce funds to reflect projected expenditures.			
State General Funds		(\$30,000)	(\$30,000)	(\$30,000)

195.100 Support for Needy Families - Basic Assistance		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.</i>				
TOTAL STATE FUNDS		\$70,000	\$70,000	\$70,000
State General Funds		\$70,000	\$70,000	\$70,000
TOTAL FEDERAL FUNDS		\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families		\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558		\$36,453,008	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS		\$36,523,008	\$36,523,008	\$36,523,008

Support for Needy Families - Work Assistance

Continuation Budget

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

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$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

196.1 *Reduce funds for contracts for community partnerships.*

Temporary Assistance for Needy Families Grant CFDA93.558				(\$3,138,041)
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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		Appropriation (HB 793)		
<i>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.</i>				
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	\$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, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$254,960	\$254,960		\$254,960
State General Funds	\$254,960	\$254,960		\$254,960
TOTAL PUBLIC FUNDS	\$254,960	\$254,960		\$254,960

197.1 *Eliminate funds for a media contract.*

State General Funds	(\$11,000)	(\$11,000)		(\$11,000)
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197.2 *Eliminate funds for one council meeting.*

State General Funds	(\$4,298)	\$0		(\$4,298)
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197.3 *Transfer funds from the Departmental Administration (DHS) program to the Council on Aging program for personnel for one position.*

State General Funds	\$71,391	\$71,391		\$71,391
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197.4 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$4,199		\$0
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197.5 *Eliminate funds for all travel and furlough all staff eight days.*

State General Funds				(\$35,694)
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197.100 Council On Aging		Appropriation (HB 793)		
<i>The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.</i>				
TOTAL STATE FUNDS		\$311,053	\$319,550	\$275,359
State General Funds		\$311,053	\$319,550	\$275,359
TOTAL PUBLIC FUNDS		\$311,053	\$319,550	\$275,359

Family Connection Continuation Budget

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,350,148	\$9,350,148		\$9,350,148
State General Funds	\$9,350,148	\$9,350,148		\$9,350,148
TOTAL FEDERAL FUNDS	\$1,320,884	\$1,320,884		\$1,320,884
Medical Assistance Program CFDA93.778	\$1,320,884	\$1,320,884		\$1,320,884
TOTAL PUBLIC FUNDS	\$10,671,032	\$10,671,032		\$10,671,032

198.1 <i>Reduce funds to reflect an adjustment in each county's allocation from \$50,000 to \$47,000. (H:Maintain each county's allocation at \$48,500)(S:Reduce funds for county collaboratives and operations)</i>			
State General Funds	(\$477,000)	(\$238,500)	(\$1,028,516)
Medical Assistance Program CFDA93.778			(\$153,851)
Total Public Funds:	(\$477,000)	(\$238,500)	(\$1,182,367)
198.2 <i>Reduce funds for Georgia Family Connection Partnership technical assistance to the counties.</i>			
State General Funds	(\$84,009)	\$0	(\$84,009)
Medical Assistance Program CFDA93.778	(\$83,919)	\$0	(\$83,919)
Total Public Funds:	(\$167,928)	\$0	(\$167,928)

198.100 Family Connection		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.</i>				
TOTAL STATE FUNDS		\$8,789,139	\$9,111,648	\$8,237,623
State General Funds		\$8,789,139	\$9,111,648	\$8,237,623
TOTAL FEDERAL FUNDS		\$1,236,965	\$1,320,884	\$1,083,114
Medical Assistance Program CFDA93.778		\$1,236,965	\$1,320,884	\$1,083,114
TOTAL PUBLIC FUNDS		\$10,026,104	\$10,432,532	\$9,320,737

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$293,438	\$293,438	\$293,438
State General Funds	\$293,438	\$293,438	\$293,438
TOTAL FEDERAL FUNDS	\$2,870,034	\$2,870,034	\$2,870,034
Federal 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 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds	(\$97)	(\$97)	(\$97)
199.2 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds	\$3,448	\$0	\$0
199.3 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$4,451	\$0
199.4 <i>Reduce funds for realized cost savings due to holding vacant positions.</i>			
State General Funds			(\$17,256)
Federal Funds Not Itemized			(\$63,759)
Total Public Funds:			(\$81,015)
199.5 <i>Reduce funds for travel, postage and supplies and materials to reflect projected expenditures.</i>			
State General Funds			(\$10,868)
Federal Funds Not Itemized			(\$40,156)
Total Public Funds:			(\$51,024)
199.6 <i>Reduce funds for PeopleSoft billing to reflect projected expenditures.</i>			
State General Funds			(\$362)
Federal Funds Not Itemized			(\$1,336)
Total Public Funds:			(\$1,698)
199.7 <i>Reduce funds for training consultant, equipment repairs from outside sources and annual blind vendor conference to reflect projected expenditures.</i>			
State General Funds			(\$27,348)
Federal Funds Not Itemized			(\$101,048)
Total Public Funds:			(\$128,396)
199.8 <i>Increase funds for rental agreements to reflect projected increases.</i>			
State General Funds			\$9,180
Federal Funds Not Itemized			\$33,919
Total Public Funds:			\$43,099

199.9 *Increase funds for telecommunications to reflect projected expenditures.*

State General Funds	\$5,573
Federal Funds Not Itemized	\$20,592
Total Public Funds:	\$26,165

199.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program	Appropriation (HB 793)
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The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the 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: Departmental Administration	Continuation Budget
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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	\$1,970,447	\$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	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$14,428,551	\$14,428,551	\$14,428,551

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

State General Funds	(\$1,578)	(\$1,578)	(\$1,578)
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200.2 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$657)	(\$657)	(\$657)
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200.3 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$30,925)	(\$30,925)	(\$30,925)
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200.4 *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	\$18,131	\$0	\$0
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200.5 *Reduce funds for telecommunications to reflect projected expenditures.*

State General Funds	(\$11,620)	(\$11,620)	(\$11,620)
Federal Funds Not Itemized	(\$32,180)	(\$32,180)	(\$32,180)
Total Public Funds:	(\$43,800)	(\$43,800)	(\$43,800)

200.6 *Reduce funds to realize savings from program reorganization and personnel restructuring initiatives.*

State General Funds	(\$427,245)	(\$427,245)	(\$427,245)
Federal Funds Not Itemized	(\$1,182,941)	(\$1,182,941)	(\$1,182,941)
Total Public Funds:	(\$1,610,186)	(\$1,610,186)	(\$1,610,186)

200.7 *Reduce funds for travel to reflect projected expenditures.*

State General Funds	(\$91,747)	(\$91,747)	(\$91,747)
Federal Funds Not Itemized	(\$254,075)	(\$254,075)	(\$254,075)
Total Public Funds:	(\$345,822)	(\$345,822)	(\$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, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$32,546	\$0
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200.10 *Reduce funds for printing, sponsorship, registration, events, advertising and video production to reflect projected expenditures.*

State General Funds	(\$121,997)
Federal Funds Not Itemized	(\$450,759)
Total Public Funds:	(\$572,756)

200.11 *Reduce funds to reflect no anticipated equipment purchases.*

State General Funds	(\$19,979)
Federal Funds Not Itemized	(\$73,821)
Total Public Funds:	(\$93,800)

200.12 *Reduce funds to realign budget to reflect PeopleSoft billing redirected to VR Services.*

State General Funds	(\$50,223)
Federal Funds Not Itemized	(\$185,565)
Total Public Funds:	(\$235,788)

200.13 *Reduce funds for lease payments to reflect lease renegotiations and terminations.*

State General Funds	(\$13,424)
Federal Funds Not Itemized	(\$49,600)
Total Public Funds:	(\$63,024)

200.14 *Reduce funds for temp services contract to reflect projected expenditures.*

State General Funds	(\$27,952)
Federal Funds Not Itemized	(\$103,278)
Total Public Funds:	(\$131,230)

200.15 *Transfer funds to account for anticipated cost allocation adjustments.*

State General Funds	\$3,181
Federal Funds Not Itemized	\$11,751
Total Public Funds:	\$14,932

200.100 Georgia Vocational Rehabilitation Agency: Departmental Administration		Appropriation (HB 793)		
<i>The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.</i>				
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

Continuation Budget

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

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

201.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services		Appropriation (HB 793)		
<i>The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.</i>				
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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Continuation Budget

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

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

202.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Appropriation (HB 793)

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

TOTAL AGENCY FUNDS	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services Not Itemized	\$6,845,755	\$6,845,755	\$6,845,755
TOTAL PUBLIC FUNDS	\$6,845,755	\$6,845,755	\$6,845,755

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Continuation Budget

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

TOTAL STATE FUNDS	\$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	\$879,606	\$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 General Funds	(\$354)	(\$354)	(\$354)
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203.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$26,769)	(\$26,769)	(\$26,769)
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203.3 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	\$198,706	\$0	\$0
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203.4 Reduce funds for telecommunication to reflect projected expenditures.

State General Funds	(\$325,172)	(\$325,172)	(\$314,519)
Federal Funds Not Itemized	(\$851,538)	(\$851,538)	(\$816,848)
Total Public Funds:	(\$1,176,710)	(\$1,176,710)	(\$1,131,367)

203.5 Eliminate funds to reflect savings associated with a relocation.

State General Funds	(\$41,452)	(\$41,452)	(\$41,452)
Federal Funds Not Itemized	(\$108,548)	(\$108,548)	(\$108,548)
Total Public Funds:	(\$150,000)	(\$150,000)	(\$150,000)

203.6 Reduce funds for consulting services. (S:Reduce funds for contracts for consulting, state, and service contracts to reflect projected expenditures)

State General Funds	(\$138,174)	(\$138,174)	(\$504,949)
Federal Funds Not Itemized	(\$361,826)	(\$361,826)	(\$2,007,147)
Sales and Services Not Itemized			(\$751,042)
Total Public Funds:	(\$500,000)	(\$500,000)	(\$3,263,138)

203.7 *Reduce funds to reflect savings from fleet reorganization and reductions in travel.*

State General Funds	(\$240,487)	(\$240,487)	(\$240,487)
Federal Funds Not Itemized	(\$888,558)	(\$888,558)	(\$888,558)
Total Public Funds:	(\$1,129,045)	(\$1,129,045)	(\$1,129,045)

203.8 *Reduce funds for personnel to realize savings from vacant positions. (S:Reduce funds for personnel to reflect the elimination 127 positions resulting from realignment across the program)*

State General Funds	(\$1,199,198)	(\$1,199,198)	(\$866,194)
Federal Funds Not Itemized	(\$3,140,257)	(\$3,140,257)	(\$3,679,143)
Sales and Services Not Itemized			(\$1,013,800)
Total Public Funds:	(\$4,339,455)	(\$4,339,455)	(\$5,559,137)

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

State General Funds		\$197,833	\$0
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203.10 *Reduce funds for repair & maintenance, supplies & materials and reserves set aside for unforeseen critical repairs to reflect projected expenditures.*

State General Funds			(\$48,269)
Federal Funds Not Itemized			(\$348,819)
Total Public Funds:			(\$397,088)

203.11 *Reduce funds for equipment replacement and repair & maintenance to reflect projected expenditures.*

State General Funds			(\$15,494)
Federal Funds Not Itemized			(\$54,506)
Total Public Funds:			(\$70,000)

203.12 *Increase funds for software renewals and PeopleSoft billing redirected to VR Services.*

State General Funds			\$187,781
Federal Funds Not Itemized			\$690,787
Total Public Funds:			\$878,568

203.13 *Reduce funds for planned reductions through provider management internal controls and providing in house Pre-ETS Services.*

State General Funds			(\$1,688,241)
Federal Funds Not Itemized			(\$7,889,061)
Sales and Services Not Itemized			\$118,508
Total Public Funds:			(\$9,458,794)

203.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	Appropriation (HB 793)
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The purpose of this appropriation is to assist people with disabilities so that they may 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 - Continuation			
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 - Final			
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	\$425,368	\$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
204.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds	(\$4,530)	(\$4,530)	(\$4,530)
204.3 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	\$6,476	\$0	\$0
204.4 Reduce funds for personnel to reflect realignment of duties.			
State General Funds	(\$78,528)	(\$78,528)	(\$57,536)
204.5 Reduce funds for rent to reflect the consolidation of office space.			
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	\$0
204.7 Reduce funds to eliminate all non-essential travel.			
State General Funds			(\$2,000)
204.8 Reduce funds for Georgia Building Authority maintenance-related costs.			
State General Funds			(\$12,000)

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

State General Funds			(\$89,053)
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204.100 Departmental Administration (COI)	Appropriation (HB 793)
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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	\$2,115,656	\$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	Continuation Budget
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The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	\$834,329	\$834,329	\$834,329
State General Funds	\$834,329	\$834,329	\$834,329
TOTAL PUBLIC FUNDS	\$834,329	\$834,329	\$834,329

205.1 Reduce funds for personnel for one vacant position. (H:Reflect the consolidation of a general counsel position and the Governor's intent to eliminate remaining funds associated with the position)(S:Reduce funds for personnel to reflect the consolidation of duties)

State General Funds	(\$90,470)	(\$90,470)	(\$166,779)
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205.2 Reduce funds for rent to reflect the consolidation of office space.

State General Funds	(\$17,550)	(\$17,550)	(\$17,550)
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205.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$14,447	\$0
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205.4 Reduce funds to eliminate all non-essential travel.

State General Funds			(\$3,000)
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205.5 Reduce funds for Georgia Building Authority maintenance-related costs.

State General Funds			(\$12,000)
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205.6 Reduce funds for personnel to eliminate one position.

State General Funds			(\$103,304)
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205.100 Enforcement	Appropriation (HB 793)
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The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	\$726,309	\$740,756	\$531,696
State General Funds	\$726,309	\$740,756	\$531,696
TOTAL PUBLIC FUNDS	\$726,309	\$740,756	\$531,696

Fire Safety	Continuation Budget
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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

206.1	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		\$17,809	\$0	\$0
206.2	Reduce funds for personnel to reflect the elimination of six vacant positions and the realignment of duties. (H:Reduce funds to reflect the Governor's intent to eliminate six vacant safety engineer positions and the realignment of duties)(S:Reduce funds for personnel to reflect the elimination of two vacant building inspector positions (\$135,907), one vacant safety engineer position (\$66,335), one vacant plan reviewer position (\$72,807), one vacant fire marshal position (\$161,807), and one vacant license processor position (\$56,628))			
State General Funds		(\$401,083)	(\$401,083)	(\$493,484)
206.3	Reduce funds for rent to reflect the consolidation of office space.			
State General Funds		(\$74,278)	(\$74,278)	(\$74,278)
206.4	Transfer funds from the Insurance Regulation program to the Fire Safety program for one deputy state fire marshal position and associated operations.			
State General Funds		\$206,256	\$206,256	\$0
206.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$120,060	\$0
206.6	Reduce funds for Georgia Building Authority maintenance-related costs.			
State General Funds				(\$12,000)
206.7	Eliminate funds for the Bureau of Labor Statistics function.			
State General Funds				(\$111,725)
206.8	Reduce funds for travel to reflect transition to virtual inspection model.			
State General Funds				(\$50,000)
206.9	Replace funds to reflect projected loss of other funds for nursing home inspections.			
State General Funds				\$100,000
Federal Funds Not Itemized				(\$100,000)
Total Public Funds:				\$0
206.10	Replace funds to reflect loss of other funds due to projected decrease in Manufactured Housing production.			
State General Funds				\$76,963
Federal Funds Not Itemized				(\$76,963)
Total Public Funds:				\$0
206.11	Reduce funds for personnel to reflect the consolidation of duties.			
State General Funds				(\$141,571)
206.12	Reduce funds for the ImageTrend state-sponsored incident reporting system to recognize current funding strategy for utilization across FY2021.			
State General Funds				(\$102,000)
206.98	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

206.100 Fire Safety	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$7,526,762	\$7,629,013	\$6,969,963
State General Funds	\$7,526,762	\$7,629,013	\$6,969,963
TOTAL FEDERAL FUNDS	\$425,368	\$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	\$8,523,509	\$8,393,407	\$7,557,394

Industrial Loan

Continuation Budget

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$706,227	\$706,227	\$706,227
State General Funds	\$706,227	\$706,227	\$706,227
TOTAL PUBLIC FUNDS	\$706,227	\$706,227	\$706,227

207.1 Reduce funds for personnel for one vacant position. (H:Reflect the consolidation of a director position and the Governor's intent to eliminate the remaining funds associated with the position)(S:Reduce funds for personnel to reflect the consolidation of duties)

State General Funds	(\$40,174)	(\$40,174)	(\$101,505)
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207.2 Reduce funds for rent to reflect the consolidation of office space.

State General Funds	(\$2,200)	(\$2,200)	(\$2,200)
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207.3 Reduce funds to reflect efficiencies gained by transferring the program to the Department of Banking and Finance.

State General Funds	(\$176,721)	\$0	(\$115,390)
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207.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$10,123	\$0
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207.98 Transfer funds from the Office of the Commissioner of Insurance to the Department of Banking and Finance to consolidate and streamline the supervision of financial institutions.

State General Funds	(\$487,132)	\$0	(\$487,132)
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207.100 Industrial Loan	Appropriation (HB 793)
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The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$0	\$673,976	\$0
State General Funds	\$0	\$673,976	\$0
TOTAL PUBLIC FUNDS	\$0	\$673,976	\$0

Insurance Regulation

Continuation Budget

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

TOTAL STATE FUNDS	\$9,719,639	\$9,719,639	\$9,719,639
State General Funds	\$9,719,639	\$9,719,639	\$9,719,639
TOTAL PUBLIC FUNDS	\$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 with current salaries of \$40,000 or less.

State General Funds	\$12,952	\$0	\$0
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208.2 Reduce funds for personnel to reflect the elimination of one vacant position. (H:Reduce funds to reflect the consolidation of an administrative procedure position and the Governor's intent to eliminate remaining funds associated with the position)(S:Reduce funds for personnel to reflect the consolidation of duties and elimination of position)

State General Funds	(\$103,163)	(\$103,163)	(\$103,140)
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208.3 Reduce funds for operations and rent to reflect savings from office space consolidation.

State General Funds	(\$132,096)	(\$132,096)	(\$132,096)
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208.4 Transfer funds from the Insurance Regulation program to the Special Fraud program to provide transparency in assessment collections and expenses.

State General Funds	(\$3,390,556)	(\$3,390,556)	(\$3,390,556)
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208.5 Transfer funds from the Insurance Regulation program to the Fire Safety program for one deputy safety fire marshal position and associated operations.

State General Funds	(\$206,256)	(\$206,256)	\$0
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208.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$105,462	\$0
208.7	Reduce funds for Georgia Building Authority maintenance-related costs.			
State General Funds				(\$12,000)
208.8	Reduce funds for one vacant consumer services position (\$77,665) and one vacant agents license processor position (\$56,627).			
State General Funds				(\$134,292)
208.9	Reduce funds for personnel to eliminate five positions.			
State General Funds				(\$505,620)
208.10	Reduce funds for contracts and perform administrative hearings at Office of the Commissioner of Insurance.			
State General Funds				(\$30,000)
208.11	Reduce funds for personnel to eliminate part-time positions.			
State General Funds				(\$90,259)

208.100 Insurance Regulation		Appropriation (HB 793)		
<i>The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.</i>				
TOTAL STATE FUNDS		\$5,900,520	\$5,993,030	\$5,321,676
State General Funds		\$5,900,520	\$5,993,030	\$5,321,676
TOTAL PUBLIC FUNDS		\$5,900,520	\$5,993,030	\$5,321,676

Special Fraud		Continuation Budget		
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
209.1	Transfer funds from the Insurance Regulation program to the Special Fraud program to provide transparency in assessment collections and expenses.			
State General Funds		\$3,390,556	\$3,390,556	\$3,390,556
209.2	Increase funds for the special fraud assessment and remit funds to the Office of the State Treasurer within 90 days of July 1, 2020.			
State General Funds		\$1,567,541	\$1,567,541	\$0
209.3	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$32,238	\$0
209.99	SAC: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud. House: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud. Governor: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.			
State General Funds		\$0	\$0	\$0

209.100 Special Fraud		Appropriation (HB 793)		
<i>The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.</i>				
TOTAL STATE FUNDS		\$4,958,097	\$4,990,335	\$3,390,556
State General Funds		\$4,958,097	\$4,990,335	\$3,390,556
TOTAL PUBLIC FUNDS		\$4,958,097	\$4,990,335	\$3,390,556

Section 30: Investigation, Georgia Bureau of

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 - Final			
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

Continuation Budget

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

TOTAL STATE FUNDS	\$8,332,232	\$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 General Funds		\$7,196	\$7,196	\$7,196
210.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$11,592)	(\$11,592)	(\$11,592)
210.3	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		\$18,921	\$0	\$0
210.4	Reduce funds by decreasing travel costs.			
State General Funds		(\$4,702)	(\$4,702)	(\$4,702)
210.5	Reduce funds by freezing two vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant budget analyst and one vacant legal secretary)(S:Reduce funds by freezing three vacant positions)			
State General Funds		(\$176,924)	(\$176,924)	(\$278,445)
210.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$84,145	\$0

210.100 Bureau Administration	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$8,165,131	\$8,230,355	\$8,044,689
State General Funds	\$8,165,131	\$8,230,355	\$8,044,689
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	\$8,516,034	\$8,581,258	\$8,395,592

Criminal Justice Information Services		Continuation Budget		
The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.				
TOTAL STATE FUNDS		\$4,741,253	\$4,741,253	\$4,741,253
State General Funds		\$4,741,253	\$4,741,253	\$4,741,253
TOTAL AGENCY FUNDS		\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services		\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services Not Itemized		\$6,308,894	\$6,308,894	\$6,308,894
TOTAL PUBLIC FUNDS		\$11,050,147	\$11,050,147	\$11,050,147
211.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$1,521)	(\$1,521)	(\$1,521)
211.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$10,588)	(\$10,588)	(\$10,588)
211.3	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		\$45,120	\$0	\$0
211.4	Reduce funds and replace funds with existing other funds.			
State General Funds		(\$1,424,660)	(\$1,424,660)	(\$1,424,660)
211.5	Reduce funds by freezing two vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant CJIS analyst and one vacant CJ compliance specialist)			
State General Funds		(\$152,993)	(\$152,993)	(\$152,993)
211.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$69,676	\$0
211.7	Reduce funds and replace funds with other funds to reflect an increase in criminal background check fees of \$2.25.			
State General Funds			(\$1,030,253)	(\$1,030,253)
211.8	Reduce funds to reflect the decommissioning of GETS servers.			
State General Funds				(\$129,985)

211.100 Criminal Justice Information Services	Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.</i>			
TOTAL STATE FUNDS	\$3,196,611	\$2,190,914	\$1,991,253
State General Funds	\$3,196,611	\$2,190,914	\$1,991,253
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services Not Itemized	\$6,308,894	\$6,308,894	\$6,308,894
TOTAL PUBLIC FUNDS	\$9,505,505	\$8,499,808	\$8,300,147

Forensic Scientific Services

Continuation Budget

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

TOTAL STATE FUNDS	\$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	\$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	\$41,773,709	\$41,773,709	\$41,773,709

212.1Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$87,726)	(\$87,726)	(\$87,726)
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212.2Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$94,607	\$0	\$0
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212.3Reduce 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	(\$849,894)	\$0	(\$1,675,520)
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212.4Reduce funds for operations.

State General Funds	(\$101,806)	(\$101,806)	(\$125,985)
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212.5Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$561,074	\$0
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212.6Increase funds for a full year of maintenance and operations for the new Coastal Lab/Medical Examiner Office.

State General Funds		\$550,351	\$550,351
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212.7Utilize \$550,351 in existing funds to hire scientists and lab technicians. (H:YES)(S:YES)

State General Funds		\$0	\$0
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212.8Increase funds to outsource chemistry cases to address the crime lab backlog.

State General Funds		\$1,000,000	\$1,000,000
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212.9Eliminate funds for overtime.

State General Funds			(\$243,704)
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212.10Reduce funds for service agreements for lab equipment.

State General Funds			(\$1,105,401)
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212.100 Forensic Scientific Services

Appropriation (HB 793)

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

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%.

State General Funds	(\$1,011)	(\$1,011)	(\$1,011)
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213.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$111,920)	(\$111,920)	(\$111,920)
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213.3 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	\$37,844	\$0	\$0
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213.4 Eliminate funds for one-time funding for watch desk operations.

State General Funds	(\$29,953)	(\$29,953)	(\$29,953)
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213.5 Transfer funds from the Georgia Bureau of Investigation to the Department of Behavioral Health and Developmental Disabilities for two analyst positions to continue support for the Sexual Offender Registration Review Board. (H:Maintain one analyst and reflect the Governor's intent to transfer funds for one analyst to the Department of Behavioral Health and Developmental Disabilities to continue support for the Sexual Offender Registration Review Board)(S:Reduce funds to eliminate two analyst positions and transfer funds for one analyst position to the Department of Behavioral Health & Developmental Disabilities (DBHDD) while maintaining one analyst position to continue to support for the Sexual Offender Registration Review Board)

State General Funds	(\$160,146)	(\$80,073)	(\$240,216)
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213.6 Reduce funds by eliminating 20 vacant sworn positons and two vacant non-sworn positions. (H:Maintain four sworn positions and one forensic auditor position, and reduce funds to reflect the Governor's intent to eliminate 16 vacant sworn positions and one vacant programmer analyst supervisor)(S:Reduce funds by freezing up to 28 vacant sworn positions and three vacant non-sworn positions)

State General Funds	(\$2,565,906)	(\$2,096,121)	(\$3,601,741)
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213.7 Reduce funds for travel and supplies.

State General Funds	(\$186,391)	(\$186,391)	(\$186,391)
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213.8 Increase funds for one Special Agent in Charge, three Special Agents, two Criminal Intelligence Analysts, and one Database Administrator for the GBI Gang Task Force.

State General Funds	\$884,818	\$884,818	\$884,818
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213.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$788,606	\$0
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213.10 Reduce funds for operations.

State General Funds			(\$1,306,622)
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213.100 Regional Investigative Services

Appropriation (HB 793)

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	\$48,946,141	\$50,246,761	\$46,485,770
State General Funds	\$48,946,141	\$50,246,761	\$46,485,770
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

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	\$40,195,643	\$40,195,643	\$40,195,643
State General Funds	\$40,195,643	\$40,195,643	\$40,195,643
TOTAL FEDERAL FUNDS	\$94,263,997	\$94,263,997	\$94,263,997
Federal Funds Not Itemized	\$93,763,599	\$93,763,599	\$93,763,599
Temporary Assistance for Needy Families	\$500,398	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398	\$500,398
TOTAL AGENCY FUNDS	\$23,465,810	\$23,465,810	\$23,465,810
Sales and Services	\$23,465,810	\$23,465,810	\$23,465,810
Sales and Services Not Itemized	\$23,465,810	\$23,465,810	\$23,465,810
TOTAL PUBLIC FUNDS	\$157,925,450	\$157,925,450	\$157,925,450
214.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$914)	(\$914)	(\$914)
214.2	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	\$364	\$0	\$0
214.3	Reduce funds by eliminating one vacant position and transferring duties to other filled positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant grant specialist and transfer duties to other filled positions)		
State General Funds	(\$20,689)	(\$20,689)	(\$57,229)
214.4	Reduce funds for operations for publication and training.		
State General Funds	(\$14,500)	(\$14,500)	(\$14,500)
214.5	Reduce funds for Juvenile Justice Incentive Grants to local governments.		
State General Funds	(\$656,560)	\$0	(\$868,190)
214.6	Reduce funds for technical assistance to courts provided by the Department of Behavioral Health and Developmental Disabilities as a result of implementing service guidelines.		
State General Funds	(\$300,000)	\$0	(\$300,000)
214.7	Reduce funds for the Department of Community Supervision Day Reporting Center program.		
State General Funds	(\$45,000)	(\$45,000)	(\$105,000)
214.8	Reduce funds for state grants to local accountability courts.		
State General Funds	(\$2,119,440)	\$0	(\$2,659,881)
214.9	Reduce funds to meet anticipated expenditures.		
State General Funds	(\$50,000)	(\$50,000)	\$0
214.10	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$23,152	\$0
214.11	Reduce funds for personnel by eliminating one IT leadership position.		
State General Funds			(\$20,394)
214.12	Reduce funds for state share of grants management IT system.		
State General Funds			(\$14,754)
214.13	Reduce funds for state share of rent.		
State General Funds			(\$5,241)
214.14	Reduce funds for contracts for statistical analysis and communications support.		
State General Funds			(\$17,050)

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 Justice Section.			
State General Funds				(\$2,091)
214.17	Reduce funds for training and support contracts for Juvenile Justice Incentive Grant recipients.			
State General Funds				(\$12,080)
214.18	Reduce funds to reflect a reduction in the accountability court training calendar and Council operations.			
State General Funds				(\$315,000)

214.100 Criminal Justice Coordinating Council		Appropriation (HB 793)		
<i>The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.</i>				
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 Accountability Court Judges		Continuation Budget		
<i>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.</i>				
TOTAL STATE FUNDS		\$576,092	\$576,092	\$576,092
State General Funds		\$576,092	\$576,092	\$576,092
TOTAL PUBLIC FUNDS		\$576,092	\$576,092	\$576,092

215.1	Reduce funds for training and travel.			
State General Funds		(\$34,565)	(\$34,565)	(\$25,000)
215.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$9,391	\$0
215.3	Reduce funds for the Treatment Fidelity program.			
State General Funds				(\$6,717)
215.4	Reduce funds to reflect a reduction in the accountability court training calendar.			
State General Funds				(\$31,653)

215.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges		Appropriation (HB 793)		
<i>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.</i>				
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		
<i>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.</i>				

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

216.1	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$3,942	\$0
216.2	Reduce funds for current year grant funds for domestic violence shelters and sexual assault centers.			
State General Funds				(\$1,455,952)

216.100 Criminal Justice Coordinating Council: Family Violence		Appropriation (HB 793)	
<i>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.</i>			
TOTAL STATE FUNDS	\$13,235,923	\$13,239,865	\$11,779,971
State General Funds	\$13,235,923	\$13,239,865	\$11,779,971
TOTAL PUBLIC FUNDS	\$13,235,923	\$13,239,865	\$11,779,971

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

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

TOTAL STATE FUNDS	\$98,222,772	\$98,222,772	\$98,222,772
State General Funds	\$98,222,772	\$98,222,772	\$98,222,772
TOTAL FEDERAL FUNDS	\$3,223,757	\$3,223,757	\$3,223,757
Foster Care Title IV-E CFDA93.658	\$3,223,757	\$3,223,757	\$3,223,757
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	\$101,652,613	\$101,652,613	\$101,652,613

217.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$4,045)	(\$4,045)	(\$4,045)
217.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$91,838)	(\$91,838)	(\$91,838)
217.3	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		\$918,924	\$0	\$0
217.4	Reduce funds by eliminating non-security positions vacant since July 1, 2018. (H:Reduce funds to reflect the Governor's intent to eliminate 40 vacant non-security positions)(S:Reduce funds by eliminating 145 vacant non-security positions)			
State General Funds		(\$1,709,916)	(\$1,709,916)	(\$6,317,294)
217.5	Increase funds to annualize operations for a Commercial Sexual Exploitation of Children (CSEC) Victims' Facility in Paulding County.			
State General Funds		\$100,682	\$100,682	\$100,682
217.6	Reduce funds by eliminating landline telephones for employees with cellular phones.			
State General Funds		(\$88,468)	(\$88,468)	(\$155,301)
217.7	Reduce funds by reducing travel and eliminating supplementary training conferences.			
State General Funds		(\$150,000)	(\$150,000)	(\$150,000)
217.8	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		\$13,544	\$6,772	\$0
217.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$923,865	\$0
217.10	Reduce funds for operations by 20%.			
State General Funds				(\$268,416)
217.11	Reduce funds to reflect the reduction of the Verizon contract due to unused devices.			
State General Funds				(\$90,924)
217.12	Reduce funds to eliminate temporary staffing contracts.			
State General Funds				(\$91,200)
217.13	Reduce funds to reflect CGL one-time expenses for Paulding CSEC.			
State General Funds				(\$419,019)
217.14	Reduce funds for Community contracts by replacing funds with other fund sources.			
State General Funds				(\$3,899,319)
217.15	Reduce funds to dislocate emergency CSO relocations.			
State General Funds				(\$272,855)
217.16	Reduce funds to consolidate CSO locations.			
State General Funds				(\$390,054)
217.17	Reduce funds for assessment and classification.			
State General Funds				(\$58,669)
217.18	Reduce funds to reflect the conversion to mobile internet connection from AT&T lines at CSOs.			
State General Funds				(\$529,200)

217.100 Community Service

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.

HB 793 (FY 2021G)		Governor	House	SAC
TOTAL STATE FUNDS		\$97,211,655	\$97,209,824	\$85,585,320
State General Funds		\$97,211,655	\$97,209,824	\$85,585,320
TOTAL FEDERAL FUNDS		\$3,223,757	\$3,223,757	\$3,223,757
Foster Care Title IV-E CFDA93.658		\$3,223,757	\$3,223,757	\$3,223,757
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		\$100,641,496	\$100,639,665	\$89,015,161

Departmental Administration (DJJ)

Continuation Budget

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

TOTAL STATE FUNDS	\$25,159,399	\$25,159,399	\$25,159,399
State General Funds	\$25,159,399	\$25,159,399	\$25,159,399
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 PUBLIC FUNDS	\$25,220,719	\$25,220,719	\$25,220,719

218.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$10,353)	(\$10,353)	(\$10,353)
218.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$27,787)	(\$27,787)	(\$27,787)
218.3	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		\$58,037	\$0	\$0
218.4	Reduce funds by eliminating landline telephones for employees with cellular phones.			
State General Funds		(\$17,694)	(\$17,694)	(\$24,569)
218.5	Reduce funds by reducing travel and eliminating supplementary training conferences.			
State General Funds		(\$30,000)	(\$30,000)	(\$30,000)
218.6	Reduce funds by eliminating non-security positions vacant since July 1, 2018. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant auditor)(S:Reduce funds by eliminating six vacant non-security positions)			
State General Funds		(\$84,642)	(\$84,642)	(\$350,712)
218.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$293,294	\$0
218.8	Increase funds for a 4% targeted salary increase for juvenile correctional officers to address the 95% turnover rate.			
State General Funds			\$2,768	\$0
218.9	Reduce funds for operations by 20%.			
State General Funds				(\$150,306)
218.10	Reduce funds for information technology.			
State General Funds				(\$6,222)
218.11	Reduce funds to reflect the reduction of the Verizon contract due to unused devices.			
State General Funds				(\$50,698)
218.12	Reduce funds to eliminate temporary staffing contracts.			
State General Funds				(\$175,499)
218.13	Reduce funds for administrative services.			
State General Funds				(\$210,983)
218.14	Reduce funds for the Office of Technology and Information Services.			
State General Funds				(\$610,896)

218.15 *Reduce funds to eliminate a training contract.*

State General Funds				(\$55,605)
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218.100 Departmental Administration (DJJ)	Appropriation (HB 793)
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The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$25,046,960	\$25,284,985	\$23,455,769
State General Funds	\$25,046,960	\$25,284,985	\$23,455,769
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 PUBLIC FUNDS	\$25,108,280	\$25,346,305	\$23,517,089

Secure Commitment (YDCs)	Continuation Budget
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The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	\$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

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

State General Funds	(\$95,597)	(\$95,597)	(\$95,597)
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219.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$109,154)	(\$109,154)	(\$109,154)
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219.3 *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	\$991,471	\$0	\$0
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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)
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219.5 *Reduce funds by eliminating one vacant deputy commissioner position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant deputy commissioner position)*

State General Funds	(\$184,811)	(\$184,811)	(\$184,811)
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219.6 *Reduce funds by eliminating one program coordinator position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant program coordinator)*

State General Funds	(\$129,474)	(\$129,474)	(\$129,474)
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219.7 *Reduce funds by eliminating landline telephones for employees with cellular phones.*

State General Funds	(\$102,623)	(\$102,623)	(\$154,826)
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219.8 *Reduce funds by reducing travel and eliminating supplementary training conferences.*

State General Funds	(\$174,000)	(\$174,000)	(\$174,000)
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219.9 *Reduce funds for facility maintenance worker positions by shifting maintenance work at seven facilities to a contract.*

State General Funds	(\$843,731)	(\$843,731)	(\$458,361)
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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)
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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
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219.12	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$1,123,239		\$0
219.13	Increase funds for a 4% targeted salary increase for juvenile correctional officers to address the 95% turnover rate.			
State General Funds		\$700,077		\$0
219.14	Reduce funds for operations by 20%.			
State General Funds			(\$429,101)	
219.15	Reduce funds for information technology.			
State General Funds			(\$33,114)	
219.16	Reduce funds to reflect the reduction of the Verizon contract due to unused devices.			
State General Funds			(\$27,286)	
219.17	Reduce funds to eliminate temporary staffing contracts.			
State General Funds			(\$276,030)	
219.18	Reduce funds to reflect a restructure of five education positions.			
State General Funds			(\$451,778)	
219.19	Reduce funds for behavioral health.			
State General Funds			(\$63,580)	
219.20	Reduce fund for nutrition.			
State General Funds			(\$24,394)	

219.100 Secure Commitment (YDCs)	Appropriation (HB 793)		
<i>The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.</i>			
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)	Continuation Budget		
<i>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.</i>			
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)
220.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$145,543)	(\$145,543)	(\$145,543)
220.3	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		\$1,675,022	\$0	\$0
220.4	Reduce funds for facility maintenance worker positions by shifting maintenance work at 25 facilities to a contract.			
State General Funds		(\$716,558)	(\$716,558)	(\$395,760)

HB 793 (FY 2021G)		Governor	House	SAC
220.5	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 42 vacant security positions and eight vacant non-security positions)(S:Reduce funds by eliminating 96 vacant security and 82 vacant non-security positions)			
State General Funds		(\$2,139,098)	(\$2,139,098)	(\$7,206,653)
220.6	Reduce funds by eliminating landline telephones for employees with cellular phones.			
State General Funds		(\$145,088)	(\$145,088)	(\$236,257)
220.7	Reduce funds by reducing travel and eliminating supplementary training conferences.			
State General Funds		(\$246,000)	(\$246,000)	(\$246,000)
220.8	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		\$293,116	\$146,558	\$0
220.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$1,433,769	\$0
220.10	Increase funds for a 4% targeted salary increase for juvenile correctional officers to address the 95% turnover rate.			
State General Funds			\$1,140,285	\$0
220.11	Reduce funds for operations by 20%.			
State General Funds				(\$616,326)
220.12	Reduce funds for information technology.			
State General Funds				(\$54,960)
220.13	Reduce funds to reflect the reduction of the Verizon contract due to unused devices.			
State General Funds				(\$37,492)
220.14	Reduce funds for nutrition.			
State General Funds				(\$35,289)

220.100 Secure Detention (RYDCs)		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$129,555,358	\$130,307,832	\$122,005,227
State General Funds		\$129,555,358	\$130,307,832	\$122,005,227
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		\$131,322,133	\$132,074,607	\$123,772,002

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

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		
<i>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.</i>				
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	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>			
State General Funds		(\$295)	(\$295)	(\$295)
221.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds		(\$1,451)	(\$1,451)	(\$1,451)
221.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds		\$4,146	\$0	\$0
221.4	<i>Reduce funds for personnel for one vacant position. (H and S:Reduce funds)</i>			
State General Funds		(\$88,791)	(\$88,791)	(\$88,791)
221.5	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$244	\$0

221.100 Departmental Administration (DOL)	Appropriation (HB 793)		
<i>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.</i>			
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

Labor Market Information

Continuation Budget

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state’s labor market.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,663,385	\$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

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

Continuation Budget

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

TOTAL STATE FUNDS	\$4,438,466	\$4,438,466	\$4,438,466
State General Funds	\$4,438,466	\$4,438,466	\$4,438,466
TOTAL FEDERAL FUNDS	\$25,491,766	\$25,491,766	\$25,491,766
Federal Funds Not Itemized	\$25,491,766	\$25,491,766	\$25,491,766
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000
Sales and Services	\$335,000	\$335,000	\$335,000
Sales and Services Not Itemized	\$335,000	\$335,000	\$335,000
TOTAL PUBLIC FUNDS	\$30,265,232	\$30,265,232	\$30,265,232

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

State General Funds	(\$2,210)	(\$2,210)	(\$2,210)
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223.2 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	\$63,292	\$0	\$0
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223.3 Reduce funds for personnel for four vacant positions. (H and S:Reduce funds)

State General Funds	(\$224,703)	(\$224,703)	(\$224,703)
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223.4 Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)

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

State General Funds		\$47,740	\$0
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223.100 Unemployment Insurance

Appropriation (HB 793)

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

TOTAL STATE FUNDS	\$4,274,845	\$4,259,293	\$4,211,553
State General Funds	\$4,274,845	\$4,259,293	\$4,211,553
TOTAL FEDERAL FUNDS	\$25,491,766	\$25,491,766	\$25,491,766
Federal Funds Not Itemized	\$25,491,766	\$25,491,766	\$25,491,766
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000
Sales and Services	\$335,000	\$335,000	\$335,000
Sales and Services Not Itemized	\$335,000	\$335,000	\$335,000
TOTAL PUBLIC FUNDS	\$30,101,611	\$30,086,059	\$30,038,319

Workforce Solutions

Continuation Budget

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

HB 793 (FY 2021G)		Governor	House	SAC
TOTAL STATE FUNDS		\$7,737,637	\$7,737,637	\$7,737,637
State General Funds		\$7,737,637	\$7,737,637	\$7,737,637
TOTAL FEDERAL FUNDS		\$39,722,250	\$39,722,250	\$39,722,250
Federal Funds Not Itemized		\$39,722,250	\$39,722,250	\$39,722,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$4,944,218	\$4,944,218	\$4,944,218
State Funds Transfers		\$3,385,000	\$3,385,000	\$3,385,000
Agency to Agency Contracts		\$3,385,000	\$3,385,000	\$3,385,000
Agency Funds Transfers		\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized		\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS		\$52,404,105	\$52,404,105	\$52,404,105

224.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds		(\$3,705)	(\$3,705)	(\$3,705)
224.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds		\$117,054	\$0	\$0
224.3	<i>Reduce funds for personnel for 11 vacant positions. (H and S:Reduce funds)</i>			
State General Funds		(\$522,303)	(\$522,303)	(\$522,303)
224.4	<i>Reduce funds and transfer funds from the Jobs for Georgia Graduates Initiative to employment services to assist career center operations.</i>			
State General Funds		(\$326,906)	(\$326,906)	(\$326,906)
224.5	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$59,410	\$0
224.6	<i>Utilize administrative assessment collections to sufficiently support career center operations. (H:YES)(S:YES)</i>			
State General Funds			\$0	\$0

224.100 Workforce Solutions	Appropriation (HB 793)		
<i>The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.</i>			
TOTAL STATE FUNDS	\$7,001,777	\$6,944,133	\$6,884,723
State General Funds	\$7,001,777	\$6,944,133	\$6,884,723
TOTAL FEDERAL FUNDS	\$39,722,250	\$39,722,250	\$39,722,250
Federal Funds Not Itemized	\$39,722,250	\$39,722,250	\$39,722,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,944,218	\$4,944,218	\$4,944,218
State Funds Transfers	\$3,385,000	\$3,385,000	\$3,385,000
Agency to Agency Contracts	\$3,385,000	\$3,385,000	\$3,385,000
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$51,668,245	\$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
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

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

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

225.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$1,435)	(\$1,435)	(\$1,435)
225.2	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$3,091)	(\$3,091)	(\$3,091)
225.3	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$9,077)	(\$9,077)	(\$9,077)
225.4	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		\$43,770	\$0	\$0
225.5	Reduce funds by freezing vacant positions. (H:Maintain funding for five attorneys and eight support staff and reduce funds to reflect the Governor's intent to eliminate vacant positions)(S:Reduce funds by freezing vacant positions)			
State General Funds		(\$1,993,822)	(\$776,276)	(\$2,500,339)
225.6	Transfer funds from the Office of the Secretary of State to the Department of Law for legal services to support election security.			
State General Funds		\$194,237	\$194,237	\$194,237
225.7	Increase funds for personnel for one attorney in the human trafficking unit.			
State General Funds		\$194,237	\$194,237	\$0
225.8	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$639,745	\$0
225.9	Reduce funds for certain legal research and reference sources.			
State General Funds				(\$60,941)
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.			
State General Funds				(\$120,000)
225.13	Reduce funds for data center expenses.			
State General Funds				(\$39,031)

225.14	Reduce funds for telecommunications.			
State General Funds				(\$275,409)
225.15	Reduce funds for temporary personnel.			
State General Funds				(\$80,000)

225.100 Law, Department of	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$30,278,408	\$32,091,929	\$28,918,734
State General Funds	\$30,278,408	\$32,091,929	\$28,918,734
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	\$67,365,422	\$69,178,943	\$66,005,748

Medicaid Fraud Control Unit	Continuation Budget		
<i>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.</i>			
TOTAL STATE FUNDS	\$1,376,775	\$1,376,775	\$1,376,775
State General Funds	\$1,376,775	\$1,376,775	\$1,376,775
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,976,876	\$4,976,876	\$4,976,876

226.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$380)	(\$380)	(\$380)
226.2	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	\$2,918		\$0	\$0
226.3	Increase funds for two investigators.			
State General Funds	\$42,091	\$42,091		\$0
226.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$21,889		\$0

226.100 Medicaid Fraud Control Unit		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$1,421,404	\$1,440,375	\$1,376,395
State General Funds		\$1,421,404	\$1,440,375	\$1,376,395
TOTAL FEDERAL FUNDS		\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized		\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS		\$2,111	\$2,111	\$2,111
Sales and Services		\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized		\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS		\$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

Section Total - 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 Admin.-Planning & 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 - Final			
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
TOTAL PUBLIC FUNDS	\$303,987,790	\$306,834,256	\$294,579,015

Coastal ResourcesContinuation Budget

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,966,301	\$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

227.1 Reduce 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	\$11,468	\$0	\$0

227.3 Reduce funds for operations.			
State General Funds	(\$108,315)	(\$108,315)	(\$124,718)
227.4 Reduce funds for telecommunications.			
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. (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 for two positions)			
State General Funds	(\$173,543)	(\$173,543)	(\$309,890)
Federal Funds Not Itemized	\$41,523	\$41,523	\$41,523
Total Public Funds:	(\$132,020)	(\$132,020)	(\$268,367)
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 utilization.			
State General Funds	\$128,672	\$128,672	\$128,672
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.			
State General Funds		\$200,000	\$0

227.100 Coastal Resources	Appropriation (HB 793)		
<i>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.</i>			
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	\$5,096,144	\$5,096,144	\$5,096,144
Federal Funds Not Itemized	\$5,096,144	\$5,096,144	\$5,096,144
TOTAL AGENCY FUNDS	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760	\$70,760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$7,985,618	\$8,214,413	\$7,821,400

Departmental Administration (DNR)		Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>				
TOTAL STATE FUNDS		\$15,054,573	\$15,054,573	\$15,054,573
State General Funds		\$15,054,573	\$15,054,573	\$15,054,573
TOTAL AGENCY FUNDS		\$39,065	\$39,065	\$39,065
Sales and Services		\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized		\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS		\$15,093,638	\$15,093,638	\$15,093,638
228.1 <i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>				
State General Funds		(\$905)	(\$905)	(\$905)
228.2 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>				
State General Funds		(\$14,873)	(\$14,873)	(\$14,873)
228.3 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>				
State General Funds		\$24,285	\$0	\$0

228.4	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 General Funds		(\$152,286)	(\$152,286)	(\$283,517)
228.5	Reduce funds for operations.			
State General Funds		(\$33,855)	(\$33,855)	(\$61,263)
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.			
State General Funds		(\$2,913,657)	(\$2,913,657)	(\$2,913,657)
228.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$154,357	\$0

228.100 Departmental Administration (DNR)		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>			
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

Continuation Budget

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

TOTAL STATE FUNDS	\$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 General Funds		(\$934)	(\$934)	(\$934)
229.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$35,350)	(\$35,350)	(\$35,350)
229.3	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		\$129,531	\$0	\$0

229.4 Replace funds for contracts.

State General Funds	(\$1,795,866)	(\$1,795,866)	(\$1,795,866)
Federal Funds Not Itemized	\$1,795,866	\$1,795,866	\$1,795,866
Total Public Funds:	\$0	\$0	\$0

229.5 Reduce funds for operations to reflect reduced travel.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
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229.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$457,307	\$0
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229.7 Increase funds for two environmental engineers (\$214,365) and third-party testing.

State General Funds		\$500,000	\$0
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229.8 Reduce funds and replace with federal funds for contracts.

State General Funds			(\$421,703)
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229.9 Reduce funds to defer the electronic Surface Mining project.

State General Funds			(\$299,759)
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229.10 Reduce funds for hazardous waste expenses.

State General Funds			(\$600,000)
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229.11 Reduce funds to realize one-time savings by delaying Regional Water Planning activities for six months.

State General Funds			(\$507,373)
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229.12 Reduce funds for three vacant positions (\$238,939) and replace state funds with federal and agency funds for six positions (\$381,046).

State General Funds			(\$619,985)
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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			\$170,000
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229.100 Environmental Protection

Appropriation (HB 793)

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

Continuation Budget

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

230.1 Increase funds for grants and benefits per HB332 and HR238 (2018 Session).

State General Funds	\$20,000,000	\$20,000,000	\$19,860,482
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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 land conservation, parks, trails, and outdoor recreation.*

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

230.100 Georgia Outdoor Stewardship Program		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.</i>				
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		Continuation Budget	
<i>The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.</i>			
TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423

231.1 *Increase funds for hazardous waste projects per HB220 (2019 Session).*

State General Funds\$4,316,823\$4,316,823\$4,316,823

231.100 Hazardous Waste Trust Fund		Appropriation (HB 793)	
<i>The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.</i>			
TOTAL STATE FUNDS	\$8,344,246	\$8,344,246	\$8,344,246
State General Funds	\$8,344,246	\$8,344,246	\$8,344,246
TOTAL PUBLIC FUNDS	\$8,344,246	\$8,344,246	\$8,344,246

Historic Preservation	Continuation Budget		
<i>The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.</i>			
TOTAL STATE FUNDS	\$2,049,447	\$2,049,447	\$2,049,447
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 Admin.-Planning & 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 General Funds\$4,534\$0\$0

232.2 *Reduce funds for the Georgia Heritage Grant program (HB31 (2019 Session) intent language considered non-binding by the Governor).*

State General Funds(\$200,000)(\$200,000)(\$200,000)

232.3 *Reduce 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)(\$361,201)

232.4 <i>Transfer funds from the Historic Preservation program to the Parks, Recreation and Historic Sites program for archaeological services.</i>			
State General Funds	(\$464,844)	(\$464,844)	(\$364,844)
Federal Highway Admin.-Planning & Construction CFDA20.205	(\$11,607)	(\$11,607)	(\$11,607)
Federal Funds Not Itemized	(\$7,588)	(\$7,588)	(\$7,588)
Total Public Funds:	(\$484,039)	(\$484,039)	(\$384,039)
232.5 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$17,005	\$0
232.6 <i>Reduce funds for personnel and replace state funds with federal funds.</i>			
State General Funds			(\$225,439)
232.98 <i>Transfer funds from the Department of Natural Resources to the Department of Community Affairs to streamline historic site preservation and the administration of tax credit initiatives.</i>			
State General Funds	(\$1,027,936)	(\$1,040,407)	(\$897,963)
Federal Funds Not Itemized	(\$1,001,592)	(\$1,001,592)	(\$1,001,592)
Total Public Funds:	(\$2,029,528)	(\$2,041,999)	(\$1,899,555)

Law Enforcement

Continuation Budget

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	\$25,874,222	\$25,874,222	\$25,874,222
State General Funds	\$25,874,222	\$25,874,222	\$25,874,222
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$28,879,172	\$28,879,172	\$28,879,172

233.1 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds	(\$32,628)	(\$32,628)	(\$32,628)
233.2 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds	\$22,666	\$0	\$0
233.3 <i>Reduce funds for operations to reflect reduced equipment and travel. (S:Reduce funds for operations)</i>			
State General Funds	(\$347,169)	(\$173,584)	(\$388,000)
233.4 <i>Transfer funds from the Departmental Administration (DNR) program to the Law Enforcement program for telecommunication and computer charges to align budget with actual program utilization.</i>			
State General Funds	\$545,320	\$545,320	\$545,320
233.5 <i>Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant game warden position)(S:Reduce funds for personnel for vacant positions and replace state funds with federal funds for 25 positions)</i>			
State General Funds	(\$42,555)	(\$42,555)	(\$3,434,391)
233.6 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$438,421	\$0

233.100 Law Enforcement		Appropriation (HB 793)		
<i>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.</i>				
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

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
234.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.		
State General Funds	(\$1,867)	(\$1,867)	(\$1,867)
234.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$12,752)	(\$12,752)	(\$12,752)
234.3	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	\$322,990	\$0	\$0
234.4	Reduce funds for operations.		
State General Funds	(\$617,708)	(\$308,854)	(\$617,708)
234.5	Eliminate funds for one-time funding for raising sunken vessels causing navigational hazards in Lake Lanier.		
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 General Funds	(\$810,578)	(\$810,578)	(\$810,578)
234.7	Reduce funds for equipment purchases.		
State General Funds	(\$165,284)	(\$82,642)	(\$165,284)
234.8	Reduce funds for advertising and promotion.		
State General Funds	(\$76,576)	(\$76,576)	(\$76,576)
234.9	Eliminate funds for one-time funding for the Chattahoochee Nature Center.		
State General Funds	(\$300,000)	(\$300,000)	(\$300,000)
234.10	Eliminate funds for one-time funding for park construction activities in Heard County.		
State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
234.11	Eliminate funds for one-time funding for historic site promotion.		
State General Funds	(\$25,000)	(\$25,000)	(\$25,000)
234.12	Transfer funds from the Historic Preservation program to the Parks, Recreation and Historic Sites program for archaeological services.		
State General Funds	\$464,844	\$464,844	\$364,844
Federal Funds Not Itemized	\$19,195	\$19,195	\$19,195
Total Public Funds:	\$484,039	\$484,039	\$384,039
234.13	Transfer funds from the Departmental Administration (DNR) program to the Parks, Recreation 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

234.14 Utilize existing funds to reflect the transfer of two visitor information centers from the Department of Economic Development to the Department of Natural Resources to align operations with historical resources (Total Funds: \$277,461). (G:YES)(H:Increase funds to reflect the transfer of two visitor information centers from the Department of Economic Development to align operations with historical resources)(S:YES; Utilize existing funds to reflect the transfer of two visitor information centers from the Department of Economic Development to the Department of Natural Resources to align operations with historical resources (Total Funds: \$277,461))

State General Funds	\$0	\$100,000	\$0
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234.15 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$277,504	\$0
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234.16 Reduce funds intended to cover the operational expenses for the archaeological services program.

State General Funds			(\$182,000)
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234.17 Reduce funds for operations at Hart State Park.

State General Funds			(\$109,575)
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234.18 Reduce funds for contracts for per diems for natural, environmental, recreational, historical and interpretive services.

State General Funds			(\$241,700)
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234.19 Reduce funds for resale items.

State General Funds			(\$251,016)
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234.100 Parks, Recreation and Historic Sites		Appropriation (HB 793)	
<i>The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.</i>			
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.

TOTAL STATE FUNDS	\$2,790,775	\$2,790,775	\$2,790,775
State General Funds	\$2,790,775	\$2,790,775	\$2,790,775
TOTAL PUBLIC FUNDS	\$2,790,775	\$2,790,775	\$2,790,775

235.1 Increase funds for solid waste projects per HB220 (2019 Session).

State General Funds	\$26,758	\$26,758	\$26,758
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235.2 Transfer contract for environmental activities (\$175,000) from the Department of Community Affairs to the Department of Natural Resources to align key activities. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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235.3 Transfer responsibility of the Blight Removal and Code Enforcement (BRACE) initiative from the Department of Community Affairs to align key activities. (H:YES)(S:YES)

State General Funds		\$0	\$0
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235.100 Solid Waste Trust Fund		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$2,817,533	\$2,817,533	\$2,817,533
State General Funds		\$2,817,533	\$2,817,533	\$2,817,533
TOTAL PUBLIC FUNDS		\$2,817,533	\$2,817,533	\$2,817,533

Wildlife Resources

Continuation Budget

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

TOTAL STATE FUNDS	\$22,788,983	\$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

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

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

State General Funds	(\$25,419)	(\$25,419)	(\$25,419)
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236.3 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	\$165,720	\$0	\$0
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236.4 Reduce funds for ten vacant positions and replace state funds with other funds for three positions. (H:Reduce 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	(\$642,393)	(\$642,393)	(\$941,037)
Sales and Services Not Itemized	\$70,275	\$70,275	\$70,275
Total Public Funds:	(\$572,118)	(\$572,118)	(\$870,762)

236.5 Reduce funds for operations.

State General Funds	(\$225,665)	(\$169,248)	(\$192,841)
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236.6 Reduce funds for facility repairs and maintenance.

State General Funds	(\$1,523,529)	(\$1,142,646)	(\$2,783,262)
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236.7 Replace state funds with contractual agreement with the Department of Transportation for the operation of 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

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

State General Funds	\$1,067,977	\$1,067,977	\$1,067,977
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236.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$327,893	\$0
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236.10 Reduce funds for telecommunications.

State General Funds			(\$184,877)
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236.100 Wildlife Resources	Appropriation (HB 793)		
<i>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.</i>			
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	\$2,930	\$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	\$8,507,498	\$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 - Final		
TOTAL STATE FUNDS	\$17,251,035	\$17,329,914	\$16,551,767
State General Funds	\$17,251,035	\$17,329,914	\$16,551,767
TOTAL PUBLIC FUNDS	\$17,251,035	\$17,329,914	\$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
237.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of 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
237.3	Reduce funds by eliminating two vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate once vacant operations support specialist and one vacant mental health specialist)			
State General Funds		(\$296,631)	(\$296,631)	(\$217,498)
237.4	Reduce funds by re-negotiating contracts.			
State General Funds		(\$100,000)	(\$68,000)	(\$68,000)
237.5	Reduce funds by decreasing computer refresh frequency.			
State General Funds		(\$26,925)	(\$26,925)	(\$26,925)
237.6	Reduce funds by limiting travel.			
State General Funds		(\$30,000)	(\$30,000)	(\$30,000)

	Governor	House	SAC
237.7	<i>Reduce funds to reflect a reclassification of one position to a criminal investigator position.</i>		
State General Funds	(\$45,756)	(\$45,756)	(\$45,756)
237.8	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$34,566	\$0
237.9	<i>Reduce funds for personnel through the freezing of one vacant position.</i>		
State General Funds			(\$82,838)

237.100 Board Administration (SBPP)		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide administrative support for the agency.</i>			
TOTAL STATE FUNDS	\$2,146,808	\$2,161,571	\$2,123,300
State General Funds	\$2,146,808	\$2,161,571	\$2,123,300
TOTAL PUBLIC FUNDS	\$2,146,808	\$2,161,571	\$2,123,300

Clemency Decisions

Continuation Budget

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	\$15,096,450	\$15,096,450	\$15,096,450
State General Funds	\$15,096,450	\$15,096,450	\$15,096,450
TOTAL PUBLIC FUNDS	\$15,096,450	\$15,096,450	\$15,096,450

238.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
State General Funds	(\$1,879)	(\$1,879)	(\$1,879)
238.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds	\$63,135	\$0	\$0
238.3	<i>Reduce funds by eliminating one board confidential assistant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant board confidential assistant)</i>		
State General Funds	(\$103,991)	(\$103,991)	(\$103,991)
238.4	<i>Reduce funds by limiting travel.</i>		
State General Funds	(\$245,981)	(\$245,981)	(\$245,981)
238.5	<i>Reduce funds to reflect a reclassification of one senior secretary position.</i>		
State General Funds	(\$72,053)	(\$72,053)	(\$72,053)
238.6	<i>Eliminate funds for one-time funding for two new criminal investigator positions.</i>		
State General Funds	(\$5,550)	(\$5,550)	(\$5,550)
238.7	<i>Reduce funds to reflect a reclassification of one senior district operations manager position.</i>		
State General Funds	(\$63,976)	(\$143,109)	(\$63,976)
238.8	<i>Reduce funds by identifying savings in operations.</i>		
State General Funds	(\$78,365)	(\$110,365)	(\$110,365)
238.9	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds		\$257,436	\$0
238.10	<i>Reduce funds for personnel by freezing five vacant positions.</i>		
State General Funds			(\$391,885)
238.11	<i>Reduce funds by ending lease agreements on seven vehicles.</i>		
State General Funds			(\$21,952)
238.12	<i>Reduce funds for two positions to reflect a restructure.</i>		
State General Funds			(\$137,649)

238.100 Clemency Decisions	Appropriation (HB 793)		
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The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	\$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

Victim Services

Continuation Budget

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS	\$509,993	\$509,993	\$509,993
State 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 full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$29,139	\$0	\$0
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239.2 Reduce funds by eliminating one vacant part-time position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant part-time position)

State General Funds	(\$22,695)	(\$22,695)	(\$22,695)
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239.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$10,087	\$0
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239.100 Victim Services

Appropriation (HB 793)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS	\$516,437	\$497,385	\$487,298
State General Funds	\$516,437	\$497,385	\$487,298
TOTAL PUBLIC FUNDS	\$516,437	\$497,385	\$487,298

Section 36: Properties Commission, State

Section Total - Continuation

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 Total - Final

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

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$2,480,500	\$2,480,500

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

240.100 Properties Commission, State	Appropriation (HB 793)
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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 state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,480,500	\$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	Continuation Budget
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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	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>			
State General Funds		(\$6,663)	(\$6,663)	(\$6,663)

		Governor	House	SAC
241.2	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		\$1,018	\$0	\$0
241.3	Reduce funds by freezing positions vacant since January 1, 2019. (H and S:Reduce funds to reflect the Governor's intent to eliminate three vacant positions)			
State General Funds		(\$242,441)	(\$242,441)	(\$128,698)
241.4	Reduce funds by reducing the number of mobile phones and hotspots.			
State General Funds		(\$10,585)	(\$10,585)	(\$10,585)
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 General Funds		(\$42,322)	(\$49,211)	(\$50,182)
241.6	Reduce funds by reducing training expenses.			
State General Funds		(\$195,465)	\$0	\$0
241.7	Reduce funds by reducing purchase card expenses.			
State General Funds		(\$1,949)	\$0	\$0
241.8	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$136,590	\$0
241.9	Reduce funds for rent.			
State General Funds				(\$368,000)
241.10	Reduce funds to reflect the equivalent of six furlough days for employees making over \$100,000.			
State General Funds				(\$18,971)

241.100 Public Defender Council	Appropriation (HB 793)		
<i>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.</i>			
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	\$68,300	\$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)
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	Reduce funds to reflect a reduction in contract rates.			
State General Funds		(\$360,000)	\$0	\$0

242.4	Reduce funds by freezing positions vacant since January 1, 2019.			
State General Funds		(\$2,167,878)	\$0	\$0
242.5	Reduce funds by identifying savings in operations.			
State General Funds		(\$618,465)	(\$618,465)	\$0
242.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$1,333,682	\$0
242.7	Increase funds to align the salary scale for public defenders with prosecuting attorneys.			
State General Funds			\$514,267	\$0
242.8	Increase funds for six additional assistant public defenders to support Juvenile Courts in the following Judicial Circuits: Appalachian, Chattahoochee, Douglas, Eastern, Northern, and Pataula.			
State General Funds			\$485,292	\$0
242.9	Increase funds to annualize an assistant public defender position for the judgeship in the Griffin Judicial Circuit.			
State General Funds			\$40,441	\$40,441
242.10	Increase funds to annualize an assistant public defender position for the judgeship in the Gwinnett Judicial Circuit.			
State General Funds			\$25,000	\$25,000
242.11	Increase funds for costs associated with one additional judgeship in the Ogeechee Judicial Circuit effective January 1, 2021.			
State General Funds			\$40,441	\$0
242.12	Increase funds for costs associated with one additional judgeship in the Flint Judicial Circuit effective January 1, 2021.			
State General Funds			\$40,441	\$0
242.13	Increase funds for costs associated with one additional judgeship in the Cobb Judicial Circuit effective January 1, 2021.			
State General Funds			\$40,441	\$0
242.14	Reduce funds for opt-out circuit payments.			
State General Funds				(\$1,725,089)
242.15	Reduce funds for experts by shifting some costs to the counties.			
State General Funds				(\$1,000,319)
242.16	Reduce funds for the Macon Advocate.			
State General Funds				(\$65,634)
242.17	Reduce funds related to the yearly training conference.			
State General Funds				(\$197,611)
242.18	Reduce funds for the Appellate Division.			
State General Funds				(\$977,128)
242.19	Reduce funds to reflect the equivalent of six furlough days for employees making over \$100,000, while allowing Circuits to apply reductions as they see fit.			
State General Funds				(\$125,164)

242.100 Public Defenders	Appropriation (HB 793)		
<i>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.</i>			
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
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000
TOTAL PUBLIC FUNDS	\$80,723,383	\$85,632,765	\$79,705,721

Section 38: Public Health, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	\$292,249,670	\$292,249,670	\$292,249,670
State General Funds	\$277,122,477	\$277,122,477	\$277,122,477
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,409,333	\$1,409,333	\$1,409,333
TOTAL FEDERAL FUNDS	\$395,951,809	\$395,951,809	\$395,951,809
Federal Funds Not Itemized	\$366,475,845	\$366,475,845	\$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$2,206,829	\$2,206,829
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$9,575,836	\$9,575,836	\$9,575,836
Contributions, Donations, and Forfeitures	\$370,000	\$370,000	\$370,000
Contributions, Donations, and Forfeitures Not Itemized	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$8,594,702	\$8,594,702	\$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,594,702	\$8,594,702	\$8,594,702
Sales and Services	\$611,134	\$611,134	\$611,134
Sales and Services Not Itemized	\$611,134	\$611,134	\$611,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$581,976	\$581,976	\$581,976
State Funds Transfers	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976
TOTAL PUBLIC FUNDS	\$698,359,291	\$698,359,291	\$698,359,291

Section Total - Final			
TOTAL STATE FUNDS	\$278,667,201	\$289,401,766	\$264,876,025
State General Funds	\$263,517,812	\$274,252,377	\$249,726,636
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860
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
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$2,206,829	\$2,206,829
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$9,575,836	\$9,575,836	\$9,575,836
Contributions, Donations, and Forfeitures	\$370,000	\$370,000	\$370,000
Contributions, Donations, and Forfeitures Not Itemized	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$8,594,702	\$8,594,702	\$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,594,702	\$8,594,702	\$8,594,702
Sales and Services	\$611,134	\$611,134	\$611,134
Sales and Services Not Itemized	\$611,134	\$611,134	\$611,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$581,976	\$581,976	\$581,976
State Funds Transfers	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976
TOTAL PUBLIC FUNDS	\$684,776,822	\$695,511,387	\$670,985,646

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

243.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds		(\$6,693)	(\$6,693)	(\$6,693)
243.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds		\$1,619	\$0	\$0
243.3	<i>Reduce funds for five Coverdell-Murphy remote stroke readiness grants.</i>			
State General Funds		(\$275,000)	(\$275,000)	(\$275,000)
243.4	<i>Reduce funds for the Sickie Cell Foundation of Georgia.</i>			
State General Funds		(\$265,000)	(\$115,000)	(\$265,000)
243.5	<i>Reduce funds for contracts.</i>			
State General Funds		(\$270,625)	(\$270,625)	(\$320,625)
243.6	<i>Reduce funds for the Georgia Center for Oncology Research and Education (CORE). (H:Reduce funds for each of 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)</i>			
State General Funds		(\$743,750)	(\$300,000)	(\$300,000)
243.7	<i>Reduce funds and utilize existing Maternal and Child Health Services Block Grant funds to screen, refer, and treat maternal depression in rural and underserved areas of the state.</i>			
State General Funds		(\$197,792)	(\$197,792)	\$0
243.8	<i>Reduce funds for travel and training.</i>			
State General Funds		(\$27,362)	(\$27,362)	(\$27,362)
243.9	<i>Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one deputy director position)(S:Reduce funds to reflect two vacant positions)</i>			
State General Funds		(\$124,709)	(\$124,709)	(\$199,678)
243.10	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$32,388	\$0
243.11	<i>Reduce funds for the Positive Alternatives for Pregnancy and Parenting Grant Program.</i>			
State General Funds				(\$1,000,000)
243.12	<i>Reduce funds for maternal mortality.</i>			
State General Funds				(\$1,500,000)
243.13	<i>Reduce funds for feminine hygiene products.</i>			
State General Funds				(\$500,000)
243.14	<i>Eliminate funds for Emory Transition contract.</i>			
State General Funds				(\$325,000)
243.15	<i>Reduce funds for family planning operations.</i>			
State General Funds				(\$74,350)
243.16	<i>Reduce funds for temporary contracts.</i>			
State General Funds				(\$57,938)
243.17	<i>Reduce funds to reflect savings from twelve furlough days.</i>			
State General Funds				(\$49,253)

243.100 Adolescent and Adult Health Promotion		Appropriation (HB 793)		
<i>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.</i>				
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

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

Continuation Budget

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

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

244.100 Adult Essential Health Treatment Services		Appropriation (HB 793)	
<i>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.</i>			
TOTAL STATE FUNDS	\$6,613,249	\$6,613,249	\$6,613,249
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249	\$6,913,249

Departmental Administration (DPH)

Continuation Budget

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

TOTAL STATE FUNDS	\$23,267,180	\$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 General Funds		(\$1,555)	(\$1,555)	(\$1,555)
245.2	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$3,182)	(\$3,182)	(\$3,182)
245.3	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$146,808)	(\$146,808)	(\$146,808)
245.4	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		\$19,426	\$0	\$0
245.5	Reduce funds for contracts.			
State General Funds		(\$40,000)	(\$40,000)	(\$40,000)
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			

<i>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)</i>			
State General Funds	(\$1,695,075)	(\$1,735,075)	(\$1,025,311)
245.7 Reduce funds for personnel to reflect consolidation of two District Health Director positions.			
State General Funds	(\$323,768)	(\$323,768)	(\$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)			
State General Funds	\$978,865	\$1,519,360	\$1,519,360
245.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$458,356	\$0

245.100 Departmental Administration (DPH)	Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>			
TOTAL STATE FUNDS	\$22,055,083	\$22,994,508	\$23,245,916
State General Funds	\$21,923,288	\$22,862,713	\$23,114,121
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	\$34,312,939	\$35,252,364	\$35,503,772

Emergency Preparedness / Trauma System Improvement

Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$3,813,123	\$3,813,123	\$3,813,123
State General Funds	\$3,813,123	\$3,813,123	\$3,813,123
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976
TOTAL PUBLIC FUNDS	\$27,660,572	\$27,660,572	\$27,660,572

246.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds	(\$2,122)	(\$2,122)	(\$2,122)
246.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds	(\$2,267)	(\$2,267)	(\$2,267)
246.3 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	\$1,619	\$0	\$0
246.4 Reduce funds for travel and supplies.			
State General Funds	(\$12,016)	\$0	\$0
246.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$47,678	\$0
246.6 Reduce funds for the Georgia Hospital Association.			
State General Funds			(\$140,000)

246.7	Reduce funds to reflect savings from twelve furlough days.			
State General Funds				(\$73,560)
246.8	Reduce funds for five new Level IV trauma centers.			
State General Funds				(\$40,000)
246.9	Increase funds to support Grady Memorial Hospital's efforts to continue the coordination of emergency room use in the 13-county metro Atlanta area.			
State General Funds				\$1,200,000

246.100 Emergency Preparedness / Trauma System Improvement		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$3,798,337	\$3,856,412	\$4,755,174
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		Continuation Budget		
<i>The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.</i>				
TOTAL STATE FUNDS		\$5,411,653	\$5,411,653	\$5,411,653
State General Funds		\$5,296,016	\$5,296,016	\$5,296,016
Tobacco Settlement Funds		\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS		\$6,552,593	\$6,552,593	\$6,552,593
Federal Funds Not Itemized		\$6,552,593	\$6,552,593	\$6,552,593
TOTAL PUBLIC FUNDS		\$11,964,246	\$11,964,246	\$11,964,246

247.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$5,489)	(\$5,489)	(\$5,489)
247.2	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		\$4,857	\$0	\$0
247.3	Reduce funds for Hepatitis-C testing kits.			
State General Funds		(\$40,000)	\$0	(\$40,000)
247.4	Reduce funds for the Georgia Poison Center.			
State General Funds		(\$153,590)	\$0	(\$49,000)
247.5	Reduce funds for the Office of Health Information and Planning consultant contract.			
State General Funds			(\$104,590)	(\$104,590)
247.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$35,011	\$0
247.7	Reduce funds to reflect savings from twelve furlough days.			
State General Funds				(\$58,573)

247.100 Epidemiology		Appropriation (HB 793)		
<i>The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.</i>				
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	\$11,889,178	\$11,706,594

Immunization

Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	\$2,553,974	\$2,553,974	\$2,553,974
State General Funds	\$2,553,974	\$2,553,974	\$2,553,974
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,265,162	\$9,265,162	\$9,265,162

248.1 Reduce funds for travel and supplies.

State General Funds	(\$33,600)	(\$33,600)	(\$33,600)
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248.2 Reduce funds and utilize existing federal funds for a database administrator position.

State General Funds	(\$109,445)	(\$109,445)	(\$109,445)
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248.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$3,768	\$0
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248.4 Reduce funds to reflect savings from twelve furlough days.

State General Funds			(\$5,790)
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248.100 Immunization

Appropriation (HB 793)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	\$2,410,929	\$2,414,697	\$2,405,139
State General Funds	\$2,410,929	\$2,414,697	\$2,405,139
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,122,117	\$9,125,885	\$9,116,327

Infant and Child Essential Health Treatment Services

Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$25,878,245	\$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 General Funds	(\$11,581)	(\$11,581)	(\$11,581)
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249.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$696)	(\$696)	(\$696)
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249.3 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	\$3,238	\$0	\$0
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249.4	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.			
State General Funds		\$43,196	\$43,196	\$43,196
249.5	Reduce funds and utilize existing Maternal and Child Health Services Block Grant funds for Children's Medical Services.			
State General Funds		(\$81,583)	(\$81,583)	(\$381,583)
249.6	Reduce funds for legal services to reflect projected expenditures.			
State General Funds		(\$275,000)	(\$275,000)	(\$275,000)
249.7	Reduce funds for contracts. (S:Reduce funds for the Emory Autism Center)			
State General Funds		(\$55,000)	(\$55,000)	(\$166,335)
249.8	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$23,317	\$0
249.9	Reduce funds for three satellite perinatal support sites in Jenkins, Randolph, and Wilcox counties.			
State General Funds				(\$600,000)
249.10	Reduce funds for oral health.			
State General Funds				(\$143,000)
249.11	Reduce funds for the Emory University medical foods program.			
State General Funds				(\$100,000)
249.12	Utilize existing Maternal and Child Health Block Grant funds for the Georgia Rural Water Association.			
State General Funds				(\$72,000)
249.13	Reduce funds for one vacant position.			
State General Funds				(\$69,056)
249.14	Reduce funds to reflect savings from twelve furlough days.			
State General Funds				(\$33,883)

249.100 Infant and Child Essential Health Treatment Services		Appropriation (HB 793)		
<i>The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.</i>				
TOTAL STATE FUNDS		\$25,500,819	\$25,520,898	\$24,068,307
State General Funds		\$25,500,819	\$25,520,898	\$24,068,307
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		\$48,578,639	\$48,598,718	\$47,146,127

Infant and Child Health Promotion		Continuation Budget		
<i>The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.</i>				
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.			
State General Funds		(\$12,791)	(\$12,791)	(\$12,791)
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		\$6,475	\$0	\$0

250.3	Reduce funds for contracts.			
State General Funds		(\$40,000)	(\$40,000)	(\$40,000)
250.4	Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant public health nursing program consultant supervisor position)(S:Reduce funds for personnel to reflect personnel for two vacant positions)			
State General Funds		(\$130,000)	(\$130,000)	(\$199,056)
250.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$52,572	\$0
250.6	Increase funds to establish a working group to evaluate and make recommendations for the addition of Krabbe Disease as approved on February 21, 2020 by the Georgia Newborn Screening Advisory Committee.			
State General Funds			\$15,000	\$15,000
250.7	Utilize existing Maternal and Child Health Block Grant funds for early hearing detection and intervention.			
State General Funds				(\$461,317)
250.8	Reduce funds for Marcus Autism Center.			
State General Funds				(\$80,000)
250.9	Reduce funds for Children 1st.			
State General Funds				(\$227,362)
250.10	Reduce funds for the Emory University short-term follow-up contract.			
State General Funds				(\$200,000)
250.11	Utilize existing Maternal and Child Health Block Grant funds for two epidemiology positions.			
State General Funds				(\$197,047)
250.12	Utilize existing Maternal and Child Health Block Grant funds for Georgia State University.			
State General Funds				(\$84,348)
250.13	Reduce funds to reflect savings from twelve furlough days.			
State General Funds				(\$81,857)
250.14	Reduce funds for Healthy Mothers, Healthy Babies Coalition of Georgia.			
State General Funds				(\$60,000)
250.15	Reduce funds for the Georgia Chapter of the American Academy of Pediatrics.			
State General Funds				(\$44,000)

250.100 Infant and Child Health Promotion		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.</i>			
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		
<i>The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.</i>			
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

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

251.2	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	\$69,610	\$0	\$0
251.3	Reduce funds and utilize existing federal funds for supplies for sexually transmitted disease treatments.		
State General Funds	(\$275,000)	(\$275,000)	(\$275,000)
251.4	Reduce funds for travel and supplies.		
State General Funds	(\$12,121)	(\$12,121)	(\$12,121)
251.5	Reduce funds for personnel for four vacant positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate four vacant positions including one lab aide, one budget analyst supervisor, one health educator, and one congenital syphilis position)		
State General Funds	(\$269,938)	(\$269,938)	(\$269,938)
251.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$187,165	\$0
251.7	Increase funds for the first year of a three-year pilot for pre-exposure prophylaxis (PrEP) for individuals at risk of HIV pursuant to passage of HB290 (2019 Session).		
State General Funds		\$57,351	\$57,351
251.8	Reduce funds to reflect savings from twelve furlough days.		
State General Funds			(\$287,119)
251.9	Reduce funds for Saint Joseph's Mercy Care.		
State General Funds			(\$110,547)
251.10	Reduce funds for the Georgia Chapter of the American Academy of Pediatrics.		
State General Funds			(\$15,000)
251.11	Reduce funds for the Georgia Academy of Family Physicians.		
State General Funds			(\$9,400)
251.12	Reduce funds for the Georgia OB/GYN Society.		
State General Funds			(\$8,500)

251.100 Infectious Disease Control		Appropriation (HB 793)		
<i>The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.</i>				
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		Continuation Budget	
<i>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.</i>			
TOTAL STATE FUNDS	\$6,170,159	\$6,170,159	\$6,170,159
State General Funds	\$6,170,159	\$6,170,159	\$6,170,159
TOTAL FEDERAL FUNDS	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382
TOTAL AGENCY FUNDS	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS	\$7,242,356	\$7,242,356	\$7,242,356

252.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		
State General Funds	(\$870)	(\$870)	(\$870)
252.2	Reduce 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	(\$114,344)	\$0	\$0

252.3	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$48,536		\$0
252.4	Reduce funds to reflect savings from twelve furlough days.			
State General Funds				(\$82,683)
252.5	Reduce funds for programmatic grant-in-aid.			
State General Funds				(\$25,589)

252.100 Inspections and Environmental Hazard Control		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$6,054,945	\$6,217,825	\$6,061,017
State General Funds		\$6,054,945	\$6,217,825	\$6,061,017
TOTAL FEDERAL FUNDS		\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized		\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991		\$158,382	\$158,382	\$158,382
TOTAL AGENCY FUNDS		\$561,134	\$561,134	\$561,134
Sales and Services		\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized		\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS		\$7,127,142	\$7,290,022	\$7,133,214

Office for Children and Families		Continuation Budget		
<i>The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.</i>				
TOTAL STATE FUNDS		\$428,423	\$428,423	\$428,423
State General Funds		\$428,423	\$428,423	\$428,423
TOTAL PUBLIC FUNDS		\$428,423	\$428,423	\$428,423

253.1	Eliminate funds for the Office for Children and Families program and recognize efficiencies through the federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program to continue providing early childhood brain development services.			
State General Funds		(\$428,423)	(\$428,423)	(\$428,423)

Public Health Formula Grants to Counties		Continuation Budget		
<i>The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.</i>				
TOTAL STATE FUNDS		\$126,812,794	\$126,812,794	\$126,812,794
State General Funds		\$126,812,794	\$126,812,794	\$126,812,794
TOTAL PUBLIC FUNDS		\$126,812,794	\$126,812,794	\$126,812,794

254.1	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		\$2,811,197	\$0	\$0
254.2	Reduce funds for county boards of health. (H:Reduce funds to county boards of health by 3%)(S:Reduce funds to county boards of health by 11% due to projected decline in state revenues)			
State General Funds		(\$9,240,194)	(\$3,804,384)	(\$13,949,407)
254.3	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)			
State General Funds		(\$978,865)	(\$1,519,360)	(\$1,519,360)
254.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$4,831,415	\$0

254.100 Public Health Formula Grants to Counties		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.</i>			

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

Vital Records

Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	\$4,417,452	\$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

255.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$2,272)	(\$2,272)	(\$2,272)
255.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$9,243)	(\$9,243)	(\$9,243)
255.3	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		\$22,664	\$0	\$0
255.4	Reduce funds for personnel for one vacant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant senior manager - business operations position)			
State General Funds		(\$129,598)	(\$129,598)	(\$129,598)
255.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$57,058	\$0
255.6	Reduce funds to reflect savings from twelve furlough days.			
State General Funds				(\$88,639)

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 vital records and associated 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

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$1,409,333	\$1,409,333	\$1,409,333
State General Funds	\$0	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,409,333	\$1,409,333	\$1,409,333
TOTAL PUBLIC FUNDS	\$1,409,333	\$1,409,333	\$1,409,333

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 recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$10,034	\$0

256.100 Brain and Spinal Injury Trust Fund

Appropriation (HB 793)

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.

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		Continuation Budget	
<i>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.</i>			
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	(\$1,005,078) \$594,922 (\$2,345,182)
257.2	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.
State General Funds	\$10,701 \$0

257.100 Georgia Trauma Care Network Commission		Appropriation (HB 793)		
<i>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.</i>				
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		\$15,746,220	\$17,356,921	\$14,406,116

Section 39: Public Safety, Department of

Section Total - Continuation			
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 - Final			
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

HB 793 (FY 2021G)		Governor	House	SAC
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		\$260,992,498	\$260,439,688	\$250,612,712

Aviation

Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	\$4,526,833	\$4,526,833	\$4,526,833
State General Funds	\$4,526,833	\$4,526,833	\$4,526,833
TOTAL PUBLIC FUNDS	\$4,526,833	\$4,526,833	\$4,526,833

258.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds		(\$1,405)	(\$1,405)	(\$1,405)
258.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds		\$1,456	\$0	\$0
258.3	<i>Reduce funds for two vacant positions due to the consolidation of facilities. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant mechanic and one vacant supervisor)(S:Reduce funds for two vacant positions)</i>			
State General Funds		(\$177,263)	(\$177,263)	(\$251,976)
258.4	<i>Reduce funds for the Albany and Augusta hangars due to the consolidation of facilities.</i>			
State General Funds		(\$30,917)	(\$30,917)	(\$30,917)
258.5	<i>Reduce funds for operations.</i>			
State General Funds		(\$31,649)	(\$31,649)	(\$31,649)
258.6	<i>Reduce funds associated with a reduction of the agency's fleet.</i>			
State General Funds		(\$160,319)	(\$160,319)	(\$176,300)
258.7	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$39,750	\$0
258.8	<i>Reduce funds to reflect a 10% savings in jet fuel.</i>			
State General Funds				(\$25,915)

258.100 Aviation	Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.</i>			
TOTAL STATE FUNDS	\$4,126,736	\$4,165,030	\$4,008,671
State General Funds	\$4,126,736	\$4,165,030	\$4,008,671
TOTAL PUBLIC FUNDS	\$4,126,736	\$4,165,030	\$4,008,671

Capitol Police Services	Continuation Budget		
<i>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.</i>			
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

259.100 Capitol Police Services		Appropriation (HB 793)		
<i>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.</i>				
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)		Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.</i>				
TOTAL STATE FUNDS		\$9,630,262	\$9,630,262	\$9,630,262
State General Funds		\$9,630,262	\$9,630,262	\$9,630,262
TOTAL 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

260.1 <i>Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>				
State General Funds		\$7,080	\$7,080	\$7,080
260.2 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>				
State General Funds		(\$4,532)	(\$4,532)	(\$4,532)
260.3 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>				
State General Funds		\$30,569	\$0	\$0
260.4 <i>Reduce funds by eliminating one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant accountant)(S:Reduce funds by freezing vacant positions)</i>				
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 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>				
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>				
State General Funds				(\$26,619)

260.100 Departmental Administration (DPS)		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.</i>			

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

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 current salaries of \$40,000 or less.			
State General Funds		\$470,178	\$0	\$0
261.3	Reduce funds by freezing vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate 69 vacant positions)(S:Reduce funds by freezing vacant positions)			
State General Funds		(\$3,178,733)	(\$5,578,733)	(\$7,345,189)
261.4	Reduce funds for operations.			
State General 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 General Funds		\$0	\$0	\$0
261.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$1,986,309	\$0
261.7	Reduce funds to reflect attrition in trooper school. (S:Reduce funds to delay the 110th Trooper School to FY2022)			
State General Funds			(\$863,811)	(\$1,400,000)
261.8	Reduce funds for mobile phones.			
State General Funds				(\$189,221)
261.9	Reduce funds to reflect a 25% savings in fuel costs.			
State General Funds				(\$858,000)
261.10	Reduce funds for uniforms and clothing allowance costs.			
State General Funds				(\$346,109)
261.11	Reduce funds for marketing.			
State General Funds				(\$136,000)
261.12	Reduce funds for contracts.			
State General Funds				(\$571,285)

261.100 Field Offices and Services	Appropriation (HB 793)
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The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	\$129,208,805	\$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	\$53,900	\$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	\$139,699,561	\$137,951,881	\$132,456,045

Motor Carrier Compliance	Continuation Budget
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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

262.1 *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	\$98,985	\$0	\$0
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262.2 *Reduce funds by eliminating vacant weighmaster positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate 17 vacant weighmaster positions)*

State General Funds	(\$760,617)	(\$760,617)	(\$760,617)
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262.3 *Increase funds for operations to support motor carrier officers.*

State General Funds	\$431,663	\$431,663	\$431,663
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262.4 *Increase funds for personnel to support motor carrier officer positions.*

State General Funds	\$1,362,082	\$1,362,082	\$1,362,082
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262.5 *Utilize existing Unified Carrier Registration funds to support motor carrier officer positions. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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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 Transportation)*

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

State General Funds		\$166,567	\$0
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262.8 *Reduce funds for two vacant positions.*

State General Funds			(\$68,851)
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262.9	Reduce funds for mobile phones.			
State General Funds				(\$11,498)
262.10	Reduce funds for disconnected phone lines at weigh stations.			
State General Funds				(\$7,186)
262.11	Reduce funds to reflect a 25% reduction in fuel costs.			
State General Funds				(\$160,009)
262.12	Reduce funds for marketing.			
State General Funds				(\$133,000)
262.13	Reduce funds for operations.			
State General Funds				(\$52,791)

262.100 Motor Carrier Compliance		Appropriation (HB 793)		
<i>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.</i>				
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		Continuation Budget		
<i>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.</i>				
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		(\$1,248)	(\$1,248)	(\$1,248)
263.2	Reduce funds for two positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant and one deputy director position)			
State General Funds		(\$222,242)	(\$222,242)	(\$222,242)
263.3	Reduce funds for operations.			
State General Funds		(\$15,500)	(\$15,500)	(\$44,954)
263.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$10,461	\$0
263.5	Reduce funds for two clinician positions.			
State General Funds				(\$206,367)
263.6	Increase funds for two contract clinicians.			
State General Funds				\$48,000

263.100 Office of Public Safety Officer Support		Appropriation (HB 793)		
<i>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.</i>				
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

Firefighter Standards and Training Council, Georgia

Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	\$1,406,690	\$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

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

State General Funds	(\$2,857)	(\$2,857)	(\$2,857)
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264.2 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
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264.3 Reduce funds for temporary proctors, monitors, and evaluators for course and test validation processes.

State General Funds	(\$84,401)	\$0	(\$84,401)
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264.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$16,937	\$0
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264.5 Reduce funds for one dual investigator and grant specialist position.

State General Funds			(\$71,250)
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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	\$1,321,051	\$1,420,770	\$1,248,182
State General Funds	\$1,321,051	\$1,420,770	\$1,248,182
TOTAL PUBLIC FUNDS	\$1,321,051	\$1,420,770	\$1,248,182

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

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

State General Funds	(\$2,390)	(\$2,390)	(\$2,390)
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265.2 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$2,913)	(\$2,913)	(\$2,913)
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265.3 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,031)	(\$1,031)	(\$1,031)
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265.4 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	\$11,332	\$0	\$0
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265.5 Reduce funds by freezing one vacant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant investigator)

State General Funds	(\$90,638)	(\$90,638)	(\$90,638)
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265.6	Reduce funds for operations.			
State General Funds		(\$20,360)	(\$20,360)	(\$20,360)
265.7	Reduce funds by reducing the contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.			
State General Funds		(\$140,297)	\$0	(\$579,309)
265.8	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$53,051	\$0

265.100 Peace Officer Standards and Training Council, Georgia		Appropriation (HB 793)		
<i>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.</i>				
TOTAL 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

Public Safety Training Center, Georgia		Continuation Budget		
<i>The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.</i>				
TOTAL STATE FUNDS		\$16,671,779	\$16,671,779	\$16,671,779
State General Funds		\$16,671,779	\$16,671,779	\$16,671,779
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		\$25,539,132	\$25,539,132	\$25,539,132

266.1	Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		\$27,871	\$27,871	\$27,871
266.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$5,358)	(\$5,358)	(\$5,358)
266.3	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		\$90,065	\$0	\$0
266.4	Eliminate funds added for fiscal services (HB31 (2019 Session) intent language considered non-binding by the Governor).			
State General Funds		(\$119,820)	(\$119,820)	(\$119,820)
266.5	Reduce funds for operations associated with 125 public safety training courses.			
State General Funds		(\$167,023)	\$0	(\$167,023)
266.6	Reduce funds by freezing two vacant public safety trainer positions and two vacant student services positions. (H:Maintain one Georgia Fire Academy public safety trainer and reduce funds to reflect the Governor's intent to eliminate one vacant public safety trainer and two vacant student services positions)(S:Reduce funds by freezing two vacant public safety trainer positions and two vacant student services positions)			
State General Funds		(\$239,526)	(\$167,470)	(\$239,526)
266.7	Reduce funds by terminating the contract for basic law enforcement classes with the North Central Law Enforcement Academy.			
State General Funds		(\$150,000)	\$0	(\$150,000)

266.8	Reduce funds for operations. (H:Maintain operations relating to the Georgia Police Academy courses, Basic Law Enforcement courses, and Volunteer Firefighter courses, and reduce funds to reflect the Governor's intent to reduce operations)(S:Reduce funds for operations)			
State General Funds		(\$436,569)	(\$400,147)	(\$436,569)
266.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$241,213	\$0
266.10	Reduce funds to freeze four vacant public safety trainer positions and three vacant civilian positions.			
State General Funds				(\$488,019)
266.11	Reduce funds to reflect a redirection of revenue for operations.			
State General Funds				(\$82,629)
266.12	Reduce funds by delaying the replacement of training supplies.			
State General Funds				(\$108,025)
266.13	Reduce funds by limiting travel.			
State General Funds				(\$109,145)
266.14	Reduce funds for the use of adjunct instructors.			
State General Funds				(\$16,179)
266.15	Reduce funds for printing and consolidating fax lines.			
State General Funds				(\$23,961)

266.100 Public Safety Training Center, Georgia		Appropriation (HB 793)		
<i>The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.</i>				
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

Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$3,545,305	\$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 fee for GETS contract management.			
State General Funds		(\$1,800)	(\$1,800)	(\$1,800)
267.3	Reduce funds for scholarships issued by the Georgia Driver's Education Commission. (H and S:NO; Maintain scholarships for the Georgia Driver's Education Commission per O.C.G.A. 15-21-178)			
State General Funds		(\$212,718)	\$0	\$0

267.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$15,104	\$0
267.5	Reduce funds for operations.			
State General Funds			(\$115,615)	(\$69,455)

267.100 Highway Safety, Office of	Appropriation (HB 793)		
<i>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.</i>			
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
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,670,146	\$23,782,353	\$23,813,409

Section 40: Public Service 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 - Final		
TOTAL STATE FUNDS	\$9,314,482	\$10,220,494	\$8,923,033
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)		Continuation Budget	
<i>The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.</i>			
TOTAL STATE FUNDS	\$1,585,924	\$1,585,924	\$1,585,924
State General Funds	\$1,585,924	\$1,585,924	\$1,585,924
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,669,424	\$1,669,424	\$1,669,424

268.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$7,436)	(\$7,436)	(\$7,436)
268.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$2,606)	(\$2,606)	(\$2,606)
268.3	Reduce funds for operations for high mileage travel reimbursements.			
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 increase transparency and leverage existing infrastructure for business process improvements. (G:YES)(H:YES)(S:YES)			
State General Funds		\$0	\$0	\$0

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

State General Funds		\$48,224	\$0
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268.7 *Increase funds to meet anticipated personnel expenditures.*

State General Funds		\$114,604	\$0
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268.100 Commission Administration (PSC)	Appropriation (HB 793)
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The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,499,207	\$1,662,035	\$1,575,882
State General Funds	\$1,499,207	\$1,662,035	\$1,575,882
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,582,707	\$1,745,535	\$1,659,382

Facility Protection	Continuation Budget
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The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$1,130,126	\$1,130,126	\$1,130,126
State General Funds	\$1,130,126	\$1,130,126	\$1,130,126
TOTAL FEDERAL FUNDS	\$1,231,100	\$1,231,100	\$1,231,100
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100
TOTAL PUBLIC FUNDS	\$2,361,226	\$2,361,226	\$2,361,226

269.1 *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	\$1,554	\$0	\$0
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269.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$37,387	\$0
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269.3 *Increase funds for two inspectors in the Call Before You Dig program.*

State General Funds		\$150,000	\$0
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269.4 *Increase funds for rent.*

State General Funds		\$1,000	\$0
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269.100 Facility Protection	Appropriation (HB 793)
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The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$1,131,680	\$1,318,513	\$1,130,126
State General Funds	\$1,131,680	\$1,318,513	\$1,130,126
TOTAL FEDERAL FUNDS	\$1,231,100	\$1,231,100	\$1,231,100
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100
TOTAL PUBLIC FUNDS	\$2,362,780	\$2,549,613	\$2,361,226

Utilities Regulation	Continuation Budget
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The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	\$7,332,059	\$7,332,059	\$7,332,059
State General Funds	\$7,332,059	\$7,332,059	\$7,332,059
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$7,360,559	\$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
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270.2	Reduce funds for operations. (H:Maintain funds for personnel and reduce funds for operations)(S:Reduce funds for discretionary spending (\$100,000), reflect administrative cost restructuring (\$40,000), and maximize federal funds (\$70,000))			
State General Funds		(\$542,887)	(\$304,922)	(\$210,000)
270.3	Reduce funds for contracts with professional associations.			
State General Funds		(\$61,668)	\$0	(\$60,000)
270.4	Reduce funds for operations to reduce high mileage reimbursements. (H and S:Maintain funds for mileage reimbursements and reduce funds for operations)			
State General Funds		(\$48,667)	(\$9,742)	(\$9,742)
270.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$205,390	\$0
270.6	Increase funds for rent.			
State General Funds			\$17,161	\$0
270.7	Reduce funds to reflect five vacant positions.			
State General Funds				(\$615,000)
270.8	Reduce funds to reflect anticipated attrition.			
State General Funds				(\$175,626)
270.9	Reduce funds to reflect two furlough days.			
State General Funds				(\$44,666)

270.100 Utilities Regulation	Appropriation (HB 793)		
<i>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.</i>			
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	\$2,680,634,460	\$2,289,876,700
TOTAL AGENCY FUNDS	\$5,883,666,378	\$5,883,666,378	\$5,883,666,378
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$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	\$2,662,623,794
University System of Georgia Research Funds	\$2,472,538,297	\$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	\$190,085,497
Rebates, Refunds, and Reimbursements	\$334,230,000	\$334,230,000	\$334,230,000	\$334,230,000
Rebates, Refunds, and Reimbursements Not Itemized	\$334,230,000	\$334,230,000	\$334,230,000	\$334,230,000
Sales and Services	\$2,886,792,584	\$2,886,792,584	\$2,886,792,584	\$2,886,792,584
Record Center Storage Fees	\$924,256	\$924,256	\$924,256	\$924,256
Sales and Services Not Itemized	\$539,269,443	\$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	\$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

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Continuation Budget

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	\$158,473	\$0	\$0
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)
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 fund nine positions utilizing existing other funds. (H:NO; Maintain state funds for nine positions)(S:NO; Reflect array of personnel reductions in other budget changes)		
State General Funds	(\$521,678)	\$0	\$0
271.7	Reduce funds for operations.		
State General Funds	(\$651,741)	\$0	(\$955,352)

271.8	Reduce funds for maintenance.			
State General Funds		(\$262,298)	\$0	\$0
271.9	Reduce funds for contracts.			
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 Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.			
State General Funds		\$118,443	\$0	\$0
271.12	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$666,101	\$0
271.13	Reduce funds for personnel through attrition. (S:Reduce funds for temporary personnel and one vacant staff support position)			
State General Funds			(\$839,857)	(\$617,395)
271.14	Reduce funds for Family and Consumer Sciences.			
State General Funds			(\$32,897)	(\$126,133)
271.15	Reduce funds for travel.			
State General Funds				(\$33,231)
271.16	Reduce state funds for personnel and move to partial and external funding.			
State General Funds				(\$1,496,539)

271.100 Agricultural Experiment Station		Appropriation (HB 793)		
<i>The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.</i>				
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		
<i>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.</i>				
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

272.1 *Transfer funds from the Department of Agriculture to the Board of Regents of the University System of Georgia for diagnostic testing and disease surveillance.*

State General Funds	\$3,374,381	\$0	\$0
Agency to Agency Contracts	(\$3,374,381)	\$0	\$0
Total Public Funds:	\$0	\$0	\$0

272.2 *Reduce other funds to recognize the reductions in the Teachers' Retirement System employer share and operations contract.*

Agency to Agency Contracts	(\$421,271)
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272.98 *Change the name of the Athens and Tifton Veterinary Laboratories Contract program to the Athens and Tifton Veterinary Laboratories program. (G:YES)(H:NO)(S:NO)*

State General Funds	\$0	\$0	\$0
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272.99 **SAC:** *The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach 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.*
House: *The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach 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.*
Governor: *The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach 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.*

State General Funds	\$0	\$0	\$0
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272.100 Athens and Tifton Veterinary Laboratories Contract		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach 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.</i>			
TOTAL STATE FUNDS	\$3,374,381	\$0	\$0
State General Funds	\$3,374,381	\$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	\$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 Continuation Budget
The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	\$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 General Funds	(\$484,139)	(\$484,139)	(\$484,139)
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273.2 *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	\$389,773	\$0	\$0
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273.3	Reduce funds for personnel (\$891,170) and nine vacant positions (\$572,804) 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 (\$96,090) and consolidate a communication department (\$495,807))(S:Reduce funds for ten vacant support positions (\$637,237) and seven vacant faculty and research staff (\$1,156,870) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs)			
State General Funds		(\$1,463,974)	(\$591,897)	(\$1,794,107)
273.4	Reduce funds for 11 vacant positions. (H:Maintain 10 extension agent positions to reflect the Governor's intent to eliminate one vacant beef cattle production faculty position)(S:NO; Reflect array of personnel reductions in other budget changes)			
State General Funds		(\$601,030)	(\$97,930)	\$0
273.5	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		(\$973,691)	\$0	\$0
273.6	Reduce funds and fund one position utilizing existing other funds. (H:NO; Maintain state funds for one position)(S:NO; Reflect array of personnel reductions in other budget changes)			
State General Funds		(\$17,547)	\$0	\$0
273.7	Reduce funds for operations.			
State General Funds		(\$940,924)	(\$842,198)	(\$1,068,360)
273.8	Reduce funds for contracts.			
State General Funds		(\$99,065)	(\$143,065)	(\$143,065)
273.9	Reduce funds for travel. (H:NO; Utilize existing travel funds to support program purpose including outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences)(S:Reduce funds for travel)			
State General Funds		(\$253,819)	\$0	(\$88,257)
273.10	Increase funds for the employer share of health insurance.			
State General Funds		\$280,395	\$280,395	\$0
273.11	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		\$60,657	\$0	\$0
273.12	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$607,193	\$0
273.13	Reduce funds for personnel through attrition. (S:Reduce funds for temporary personnel and vacant positions)			
State General Funds			(\$312,937)	(\$1,268,821)
273.14	Reduce funds for Family and Consumer Sciences.			
State General Funds				(\$21,813)
273.15	Reduce state funds for personnel and move to partial and external funding.			
State General Funds				(\$478,173)

273.100 Cooperative Extension Service	Appropriation (HB 793)		
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	\$40,102,051	\$42,620,837	\$38,858,680
State General Funds	\$40,102,051	\$42,620,837	\$38,858,680
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	\$74,435,980	\$76,954,766	\$73,192,609

Enterprise Innovation Institute

Continuation Budget

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	\$19,991,671	\$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

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

State General Funds	(\$32,415)	(\$32,415)	(\$32,415)
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274.2 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	\$603	\$0	\$0
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274.3 Reduce funds for personnel (\$159,999) and two vacant positions (\$130,000). (H:Reduce funds to reflect the 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 General Funds	(\$289,999)	(\$289,999)	(\$283,280)
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274.4 Reduce funds and fund nine positions utilizing existing other funds.

State General Funds	(\$264,500)	(\$264,500)	\$0
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274.5 Reduce funds for operations.

State General Funds	(\$80,034)	(\$30,000)	(\$26,804)
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274.6 Reduce funds for travel.

State General Funds	(\$60,500)	(\$60,500)	(\$80,700)
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274.7 Reduce funds for Invest Georgia. (H:Reduce funds for Invest Georgia (\$5,000,000) and realize operational 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)	(\$7,018,000)
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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 General Funds	(\$250,000)	(\$250,000)	(\$250,000)
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274.9 Increase funds for the employer share of health insurance (\$28,246) and retirees ((\$13,399)). (H:Increase funds for the employer share of health insurance (\$28,246) and decrease for retirees (\$13,399))

State General Funds	\$14,847	\$14,847	\$0
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274.10 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	\$24,136	\$0	\$0
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274.11 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$141,333	\$0
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274.12 Transfer funds for the Innovation Gateway from the Enterprise Innovation Institute program to the Georgia Research Alliance program. (S:Reduce funds for the Innovation Gateway)

State General Funds		(\$133,000)	(\$133,000)
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274.100 Enterprise Innovation Institute

Appropriation (HB 793)

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	\$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

Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	\$1,014,238	\$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 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	Reduce funds and utilize existing other funds for maintenance.			
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 Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.			
State General Funds		\$11,902	\$0	\$0
275.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$15,622	\$0
275.7	Reduce state funds for personnel and operations and move to partial and external funding.			
State General Funds				(\$64,623)

275.100 Forestry Cooperative Extension

Appropriation (HB 793)

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	\$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

Forestry Research

Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	\$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
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$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	\$14,500,268	\$14,500,268	\$14,500,268

276.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>			
State General Funds		(\$26,477)	(\$26,477)	(\$26,477)
276.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds	\$10,545	\$0		\$0
276.3	<i>Reduce funds for two vacant positions. (H:NO; Maintain funds for one research professional technician and one forestry technician)(S:Reduce funds for two vacant positions and closure of off-campus research facility)</i>			
State General Funds	(\$94,500)	\$0		(\$201,783)
276.4	<i>Reduce funds and utilize existing other funds for personnel (\$39,261) and operations (\$25,000).</i>			
State General Funds	(\$64,261)	\$0		\$0
276.5	<i>Reduce funds for travel.</i>			
State General Funds	(\$32,500)	\$0		\$0
276.6	<i>Reduce funds for operations.</i>			
State General Funds	(\$54,455)	\$0		(\$120,696)
276.7	<i>Increase funds for the employer share of health insurance.</i>			
State General Funds	\$18,004	\$18,004		\$0
276.8	<i>Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.</i>			
State General Funds	\$9,089	\$0		\$0
276.9	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$50,204		\$0
276.10	<i>Reduce state funds for personnel and operations and move to partial and external funding.</i>			
State General Funds				(\$38,625)

276.100 Forestry Research

Appropriation (HB 793)

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
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$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

Continuation Budget

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$4,782,377	\$4,782,377	\$4,782,377
State General Funds	\$4,782,377	\$4,782,377	\$4,782,377
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	\$5,933,566	\$5,933,566	\$5,933,566

277.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>			
State General Funds		(\$17,651)	(\$17,651)	(\$17,651)
277.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds		\$3,856	\$0	\$0
277.3	<i>Reduce funds for personnel (\$25,694) and two vacant positions (\$119,967). (H:NO; Maintain funds for one part-time position, one archives technician, and one preservation technician)(S:Reduce funds for personnel to eliminate four filled positions and three vacant positions)</i>			
State General Funds		(\$145,661)	\$0	(\$295,281)
277.4	<i>Reduce funds for maintenance. (S:Reduce funds for landscaping and security contracts (\$55,400) and for utilities (\$10,000))</i>			
State General Funds		(\$132,496)	\$0	(\$65,400)
277.5	<i>Reduce funds for operations.</i>			
State General Funds		(\$26,678)	\$0	(\$27,250)
277.6	<i>Reduce funds for travel.</i>			
State General Funds		(\$6,600)	\$0	(\$10,500)
277.7	<i>Increase funds for the employer share of health insurance.</i>			
State General Funds		\$5,089	\$5,089	\$0
277.8	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$25,814	\$0
277.9	<i>Reduce funds for personnel to reflect reduced hours, reclassification of positions, or the utilization of non-state funds.</i>			
State General Funds				(\$79,230)
277.10	<i>Reduce funds.</i>			
State General Funds				(\$30,749)

277.100 Georgia Archives		Appropriation (HB 793)		
<i>The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.</i>				
TOTAL STATE FUNDS		\$4,462,236	\$4,795,629	\$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

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	\$5,942,767	\$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
Sales 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 employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds	(\$16,452)	(\$16,452)	(\$16,452)
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278.2 Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant business analyst)(S:Reduce funds for personnel to reflect delayed hire of a Cyber Range Engineer until the third quarter of FY2021 (\$72,699), the delayed hire of the Director of Innovation until the fourth quarter of FY2021 (\$78,000), and a delay of position reclassifications (\$65,759))

State General Funds	(\$73,413)	(\$73,413)	(\$216,458)
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278.3 Reduce funds and utilize existing other funds for operations (\$266,492) and travel (\$25,000). (H:Utilize existing other funds for operations (\$258,153) and travel (\$25,000))(S:Reduce funds and utilize other funds for operations (\$450,212) and reduce funds for travel (\$47,500))

State General Funds	(\$291,492)	(\$283,153)	(\$497,712)
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278.4 Increase funds for the employer share of health insurance.

State General Funds	\$5,967	\$5,967	\$0
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278.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$21,013	\$0
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278.6 Increase funds for one-time funding for the Cybersecurity Maturity Model Certification (CMMC) program.

State General Funds		\$150,000	\$0
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278.100 Georgia Cyber Innovation and Training Center

Appropriation (HB 793)

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	\$5,567,377	\$5,746,729	\$5,212,145
State General Funds	\$5,567,377	\$5,746,729	\$5,212,145
TOTAL AGENCY FUNDS	\$772,982	\$772,982	\$772,982
Sales and Services	\$772,982	\$772,982	\$772,982
Sales and Services Not Itemized	\$772,982	\$772,982	\$772,982
TOTAL PUBLIC FUNDS	\$6,340,359	\$6,519,711	\$5,985,127

Georgia Research Alliance

Continuation Budget

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS	\$5,134,350	\$5,134,350	\$5,134,350
State General Funds	\$5,134,350	\$5,134,350	\$5,134,350
TOTAL PUBLIC FUNDS	\$5,134,350	\$5,134,350	\$5,134,350

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

State General Funds	(\$3,977)	(\$3,977)	(\$3,977)
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279.2 Reduce funds for operations. (S:Reduce funds for marketing and communications (\$195,906) and for sponsorships (\$70,500))

State General Funds	(\$56,500)	(\$56,500)	(\$266,406)
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279.3 Reduce funds for contracts.

State General Funds	(\$21,720)	(\$21,720)	\$0
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279.4 Reduce funds for GRA Ventures.

State General Funds	(\$250,874)	(\$250,874)	(\$252,403)
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279.5 Increase funds for the employer share of health insurance.

State General Funds	\$755	\$755	\$0
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279.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$16,259	\$0
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279.7 Transfer funds for the Innovation Gateway from the Enterprise Innovation Institute program to the Georgia Research Alliance program.

State General Funds		\$133,000	\$0
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279.8 Reduce funds for seed grants.

State General Funds			(\$41,993)
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279.100 Georgia Research Alliance	Appropriation (HB 793)		
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The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS	\$4,802,034	\$4,951,293	\$4,569,571
State General Funds	\$4,802,034	\$4,951,293	\$4,569,571
TOTAL PUBLIC FUNDS	\$4,802,034	\$4,951,293	\$4,569,571

Georgia Tech Research Institute	Continuation Budget		
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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

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

State General Funds	(\$10,111)	(\$10,111)	(\$10,111)
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280.2 Reduce funds for personnel (\$183,660) and operations (\$9,000) for the Agricultural Technology Research 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)
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280.3 Reduce funds for personnel (\$39,750) and operations (\$2,992) for the Energy and Sustainability Research 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)
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280.4 Reduce funds for personnel (\$103,602) and operations (\$4,500) for the STEM@GTRI program. (H:Reduce funds 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)
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280.5 Reduce funds for personnel (\$14,532) and operations (\$7,913) for the Severe Storms Research Center. (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)

State General Funds	(\$22,445)	(\$22,445)	(\$52,371)
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280.6	Increase funds for the employer share of health insurance (\$12,170) and retirees (\$52,624).		
State General Funds	\$64,794	\$64,794	\$0
280.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$70,526	\$0

280.100 Georgia Tech Research Institute		Appropriation (HB 793)	
<i>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.</i>			
TOTAL STATE FUNDS	\$5,787,890	\$5,858,416	\$5,443,368
State General Funds	\$5,787,890	\$5,858,416	\$5,443,368
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	\$512,768,226	\$512,838,752	\$512,423,704

Marine Institute

Continuation Budget

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	\$1,029,410	\$1,029,410	\$1,029,410
State General Funds	\$1,029,410	\$1,029,410	\$1,029,410
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,515,691	\$1,515,691	\$1,515,691

281.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.		
State General Funds	(\$9,281)	(\$9,281)	(\$9,281)
281.2	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	\$8,179	\$0	\$0
281.3	Reduce funds and utilize existing other funds for maintenance.		
State General Funds	(\$41,176)	(\$41,176)	\$0
281.4	Increase funds for the employer share of health insurance.		
State General Funds	\$4,252	\$4,252	\$0
281.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$13,339	\$0
281.6	Reduce funds for casual labor.		
State General Funds			(\$30,500)
281.7	Reduce funds to reduce the salary of a position.		
State General Funds			(\$20,189)
281.8	Reduce funds to eliminate a filled maintenance position and a filled custodial position.		
State General Funds			(\$79,116)

281.100 Marine Institute	Appropriation (HB 793)
<i>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.</i>	

HB 793 (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
Intergovernmental Transfers		\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds		\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements		\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized		\$25,000	\$25,000	\$25,000
Sales and Services		\$93,633	\$93,633	\$93,633
Sales and Services Not Itemized		\$93,633	\$93,633	\$93,633
TOTAL PUBLIC FUNDS		\$1,477,665	\$1,482,825	\$1,376,605

Marine Resources Extension Center		Continuation Budget	
<i>The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.</i>			
TOTAL STATE FUNDS	\$1,579,867	\$1,579,867	\$1,579,867
State General Funds	\$1,579,867	\$1,579,867	\$1,579,867
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,925,396	\$2,925,396	\$2,925,396

282.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$13,263)	(\$13,263)	(\$13,263)
282.2	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		\$3,114	\$0	\$0
282.3	Reduce funds for one vacant position. (H:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative specialist)			
State General Funds		(\$69,080)	(\$63,195)	\$0
282.4	Reduce funds and utilize existing other funds for personnel. (S:Reduce funds and transfer approved payroll expense to Sea Grant funding)			
State General Funds		(\$31,597)	\$0	(\$34,941)
282.5	Reduce funds for travel.			
State General Funds		(\$8,000)	\$0	(\$67,000)
282.6	Reduce funds for operations. (S:Reduce funds for operations by reducing supplies purchases by 20% and delay non-critical maintenance and repair)			
State General Funds		(\$8,339)	\$0	(\$53,000)
282.7	Increase funds for the employer share of health insurance.			
State General Funds		\$7,093	\$7,093	\$0
282.8	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		\$6,809	\$0	\$0
282.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$17,520	\$0

282.100 Marine Resources Extension Center		Appropriation (HB 793)	
<i>The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.</i>			
TOTAL STATE FUNDS	\$1,466,604	\$1,528,022	\$1,411,663
State General Funds	\$1,466,604	\$1,528,022	\$1,411,663
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000

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

Continuation Budget

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	\$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		(\$1,928,008)	\$0	(\$3,581,144)

283.2	Reduce funds for operations.			
State General Funds		(\$55,293)	(\$55,293)	\$0

283.3	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$571,301	\$0

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		\$0	\$0	\$0

283.100 Medical College of Georgia Hospital and Clinics		Appropriation (HB 793)		
<i>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.</i>				
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

Continuation Budget

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	\$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)	(\$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.			
State General Funds		\$4,820	\$0	\$0

284.3	Reduce funds and fund one position utilizing existing other funds. (S:Reduce funds for personnel by reducing hours, reclassifying positions, or using other funds)			
State General Funds		(\$99,860)	(\$99,860)	(\$125,150)
284.4	Reduce funds for operations. (H:Maintain funds for the PINES system and reduce funds for other operations)(S:Reduce funds to reflect reduced leased space in Morrow and Atlanta (\$96,759), reduce subscriptions and memberships (\$13,242), and reflect savings from the closure of Athens and Augusta GLASS Outreach Centers and the Southwest Regional Outreach Center (\$267,585))			
State General Funds		(\$459,172)	(\$276,709)	(\$377,586)
284.5	Reduce funds for contracts. (H:Reduce funds to properly reflect savings in contracts)(S:Reduce funds for contracts)			
State General Funds		(\$64,986)	(\$166,966)	(\$222,882)
284.6	Reduce funds to fund the materials grant at \$.175 per capita. (H:NO; Maintain materials grants at \$0.35 per capita)(S:Reduce funds for the materials grant for public libraries)			
State General Funds		(\$1,887,112)	\$0	(\$3,266,307)
284.7	Reduce funds for public libraries grant based on population projections. (H and S:NO; Maintain funding to mitigate population projection error and hold systems harmless)			
State General Funds		(\$195,269)	\$0	\$0
284.8	Increase funds for the employer share of health insurance.			
State General Funds		\$11,141	\$11,141	\$0
284.9	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$508,467	\$0

284.100 Public Libraries		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$36,940,985	\$39,607,496	\$35,639,498
State General Funds		\$36,940,985	\$39,607,496	\$35,639,498
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		\$41,699,073	\$44,365,584	\$40,397,586

Public Service / Special Funding Initiatives	Continuation Budget		
<i>The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.</i>			
TOTAL STATE FUNDS	\$27,253,512	\$27,253,512	\$27,253,512
State General Funds	\$27,253,512	\$27,253,512	\$27,253,512
TOTAL PUBLIC FUNDS	\$27,253,512	\$27,253,512	\$27,253,512

285.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$103,674)	(\$103,674)	(\$103,674)
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		\$26,042	\$0	\$0
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)
285.4	Reduce 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)	(\$1,229,809)

285.5	Reduce funds for operations at the Georgia Youth Science and Technology Center. (S:Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues)			
State General Funds		(\$60,733)	\$0	(\$98,511)
285.6	Reduce funds for contracts at the Georgia Film Academy. (S:Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues)			
State General Funds		(\$18,819)	(\$18,819)	(\$321,996)
285.7	Reduce funds for personnel (\$40,000), operations (\$69,769), and travel (\$54,538) at the Georgia Center for Early Language and Literacy. (H:Reduce funds to reflect the Governor's intent to reclassify one program specialist as a program coordinator (\$40,000), operations (\$69,769), and travel (\$54,538) at the Georgia Center for Early Language and Literacy)(S:Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues)			
State General Funds		(\$164,307)	(\$164,307)	(\$301,230)
285.8	Reduce funds for projects and programming at the Center for Rural Prosperity and Innovation. (S:Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues)			
State General Funds		(\$103,071)	\$0	(\$188,964)
285.9	Eliminate funds for the Agricultural History Georgia Capitol Museum.			
State General Funds		(\$166,800)	(\$166,800)	(\$166,800)
285.10	Reduce funds for operations at the Augusta University Adrenal Center. (S:Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues)			
State General Funds		(\$99,500)	(\$99,500)	(\$150,700)
285.11	Eliminate funds for the Health Professions Initiative.			
State General Funds		(\$2,805,805)	(\$2,805,805)	(\$2,805,805)
285.12	Increase funds for the employer share of health insurance.			
State General Funds		\$60,558	\$60,558	\$0
285.13	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$304,897	\$0
285.14	Utilize existing funds for the Athens Design Studio for continuation of design services. (S:YES)			
State General Funds				\$0
285.98	Transfer funds for the Georgia Commission on the Holocaust from the Department of Community Affairs to the Board of Regents of the University System of Georgia to leverage operational efficiencies and eliminate duplicative services with Kennesaw State University's Museum of History and Holocaust Education. (H and S:NO; Transfer the Georgia Commission on the Holocaust from the Department of Community Affairs and reflect as an attached agency to the Board of Regents of the University System of Georgia)			
State General Funds		\$267,912	\$0	\$0
Contributions, Donations, and Forfeitures Not Itemized		\$20,000	\$0	\$0
Total Public Funds:		\$287,912	\$0	\$0

285.100 Public Service / Special Funding Initiatives		Appropriation (HB 793)		
<i>The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.</i>				
TOTAL STATE FUNDS		\$23,188,706	\$23,363,453	\$21,506,333
State General Funds		\$23,188,706	\$23,363,453	\$21,506,333
TOTAL AGENCY FUNDS		\$20,000		
Contributions, Donations, and Forfeitures		\$20,000		
Contributions, Donations, and Forfeitures Not Itemized		\$20,000		
TOTAL PUBLIC FUNDS		\$23,208,706	\$23,363,453	\$21,506,333

Regents Central Office	Continuation Budget		
<i>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.</i>			
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

	Governor	House	SAC
286.1 <i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>			
State General Funds	(\$35,929)	(\$35,929)	(\$35,929)
286.2 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds	(\$22,723)	(\$22,723)	(\$22,723)
286.3 <i>Reduce funds for personnel (\$263,032) and one vacant position (\$50,778). (H:Reflect the Governor's intent to reduce funds for personnel (\$263,032) and eliminate one vacant IT audit director (\$50,778))(S:Reduce funds for personnel to eliminate six positions)</i>			
State General Funds	(\$313,810)	(\$313,810)	(\$429,329)
286.4 <i>Reduce funds for operations. (S:Reduce funds for a GALILEO server refresh (\$100,000), recognize a reduction in office space (\$100,000), and reduce funds for supplies and general operations (\$336,065))</i>			
State General Funds	(\$753,401)	(\$753,401)	(\$536,065)
286.5 <i>Reduce funds for contracts. (S:Reduce funds for GALILEO subscriptions and contracts)</i>			
State General Funds	(\$30,000)	(\$30,000)	(\$489,073)
286.6 <i>Reduce funds for travel.</i>			
State General Funds	(\$15,000)	(\$15,000)	(\$132,429)
286.7 <i>Increase funds for the employer share of health insurance.</i>			
State General Funds	\$7,973	\$7,973	\$0
286.8 <i>Transfer funds from the Teaching program to the Regents Central Office program for the University System Office for statewide administrative services.</i>			
State General Funds	\$68,737,143	\$0	\$0
Sales and Services Not Itemized	\$71,756,439	\$0	\$0
Total Public Funds:	\$140,493,582	\$0	\$0
286.9 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$70,300	\$0

286.100 Regents Central Office	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$80,040,920	\$11,374,077	\$10,821,119
State General Funds	\$80,040,920	\$11,374,077	\$10,821,119
TOTAL AGENCY FUNDS	\$71,756,439		
Sales and Services	\$71,756,439		
Sales and Services Not Itemized	\$71,756,439		
TOTAL PUBLIC FUNDS	\$151,797,359	\$11,374,077	\$10,821,119

Skidaway Institute of Oceanography		Continuation Budget	
<i>The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.</i>			
TOTAL STATE FUNDS	\$1,547,118	\$1,547,118	\$1,547,118
State General Funds	\$1,547,118	\$1,547,118	\$1,547,118
TOTAL AGENCY FUNDS	\$3,700,620	\$3,700,620	\$3,700,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000
Sales and Services	\$550,000	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$5,247,738	\$5,247,738	\$5,247,738

287.1 <i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>			
State General Funds	(\$12,831)	(\$12,831)	(\$12,831)
287.2 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds	\$3,615	\$0	\$0

287.3 Reduce funds for operations. (S:Reduce funds for operations to eliminate three ship days)			
State General Funds	(\$25,404)	(\$25,404)	(\$36,000)
287.4 Reduce funds for equipment. (S:Reduce funds to eliminate PC replacement funds (\$2,450), eliminate the Facilities Operations Replacement fund (\$28,827), and eliminate the Annual Research Equipment Replacement Fund (\$50,000))			
State General Funds	(\$68,827)	(\$68,827)	(\$81,277)
287.5 Increase funds for the employer share of health insurance.			
State General Funds	\$6,127	\$6,127	\$0
287.6 Transfer funds from the Teaching program to the Skidaway Institute of Oceanography program for marine science research and outreach.			
State General Funds	\$1,614,262	\$1,614,262	\$1,614,262
287.7 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$18,303	\$0
287.8 Reduce funds to eliminate a vacant communications manager position (\$67,500) and delay the replacement of a groundskeeper position (\$21,820).			
State General Funds			(\$89,320)

287.100 Skidaway Institute of Oceanography		Appropriation (HB 793)	
<i>The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.</i>			
TOTAL STATE FUNDS	\$3,064,060	\$3,078,748	\$2,941,952
State General Funds	\$3,064,060	\$3,078,748	\$2,941,952
TOTAL AGENCY FUNDS	\$3,700,620	\$3,700,620	\$3,700,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000
Sales and Services	\$550,000	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$6,764,680	\$6,779,368	\$6,642,572

Teaching

Continuation Budget

<i>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.</i>			
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

288.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds	(\$16,619,372)	(\$16,619,372)	(\$16,619,372)
288.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds	(\$97,646)	(\$97,646)	(\$97,646)
288.3 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	\$3,642,884	\$0	\$0

288.4	Increase funds to reflect a 1.2% increase in credit hour enrollment (\$68,387,021), medical education (\$7,957,507), and square footage (\$1,746,489) at University System of Georgia institutions.			
State General Funds	\$78,091,017	\$78,091,017		\$0
288.5	Increase funds for the employer share of health insurance (\$9,233,837) and retirees (\$440,012).			
State General Funds	\$9,673,849	\$9,673,849		\$0
288.6	Increase funds to adjust the debt service payback amount for projects at the Georgia Institute of Technology (\$743,471) and Valdosta State University (\$724,884).			
State General Funds	\$1,468,355	\$1,468,355		\$1,468,355
288.7	Reduce funds for Georgia Gwinnett College (GGC) to reflect year seven of the seven year plan to eliminate the GGC Special Funding Initiative.			
State General Funds	(\$1,505,032)	(\$1,505,032)		(\$1,505,032)
288.8	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	\$4,508,095	\$0		\$0
288.9	Increase funds for the Augusta University / University of Georgia Medical Partnership Expansion.			
State General Funds	\$1,357,440	\$1,357,440		\$1,357,440
288.10	Transfer funds from the Teaching program to the Regents Central Office program for the University System Office for statewide administrative services.			
State General Funds	(\$68,737,143)	\$0		\$0
Sales and Services Not Itemized	(\$71,756,439)	\$0		\$0
Total Public Funds:	(\$140,493,582)	\$0		\$0
288.11	Transfer funds from the Teaching program to the Skidaway Institute of Oceanography program for marine science research and outreach.			
State General Funds	(\$1,614,262)	(\$1,614,262)		(\$1,614,262)
288.12	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$44,665,585		\$0
288.13	Reduce funds to reflect a decrease due to projected decline in state revenues.			
State General Funds				(\$232,752,459)

288.100 Teaching	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$2,306,429,738	\$2,411,681,487	\$2,046,498,577
State General Funds	\$2,306,429,738	\$2,411,681,487	\$2,046,498,577
TOTAL AGENCY FUNDS	\$5,172,147,712	\$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	\$2,741,332,108	\$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	Continuation Budget		
<i>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.</i>			
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)		(\$37,345)

289.2	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	\$3,615	\$0	\$0
289.3	Reduce funds for maintenance.		
State General Funds	(\$270,000)	(\$270,000)	(\$270,000)
289.4	Eliminate funds for one-time funding for poultry isolation units.		
State General Funds	(\$300,000)	(\$300,000)	(\$300,000)
289.5	Increase funds for the employer share of health insurance.		
State General Funds	\$13,850	\$13,850	\$0
289.6	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	\$1,417	\$0	\$0
289.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$49,799	\$0

289.100 Veterinary Medicine Experiment Station		Appropriation (HB 793)		
<i>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.</i>				
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

Continuation Budget

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$489,381	\$489,381	\$489,381
State General Funds	\$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 General Funds	(\$7,390)	(\$7,390)	(\$7,390)
290.2	Reduce funds for personnel for the veterinary technician training program.		
State General Funds	(\$29,363)	(\$29,363)	(\$53,832)
290.3	Increase funds for the employer share of health insurance.		
State General Funds	\$4,782	\$4,782	\$0
290.4	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$8,242	\$0

290.100 Veterinary Medicine Teaching Hospital		Appropriation (HB 793)		
<i>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.</i>				
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

Commission on the Holocaust, Georgia		Continuation Budget	
<i>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.</i>			
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0

291.1 <i>Transfer funds for the Georgia Commission on the Holocaust from the Department of Community Affairs to the Board of Regents of the University System of Georgia and reflect as an attached agency.</i>			
State General Funds		\$337,953	\$295,570
Contributions, Donations, and Forfeitures Not Itemized		\$20,000	\$20,000
Total Public Funds:		\$357,953	\$315,570

291.100 Commission on the Holocaust, Georgia		Appropriation (HB 793)	
<i>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.</i>			
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

Payments to Georgia Military College Junior Military College		Continuation Budget	
<i>The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.</i>			
TOTAL STATE FUNDS	\$4,014,412	\$4,014,412	\$4,014,412
State General Funds	\$4,014,412	\$4,014,412	\$4,014,412
TOTAL PUBLIC FUNDS	\$4,014,412	\$4,014,412	\$4,014,412

292.1 <i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>			
State General Funds	(\$83,500)	(\$83,500)	(\$83,500)
292.2 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds	(\$1,201)	(\$1,201)	(\$1,201)
292.3 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds	\$41,990	\$0	\$0
292.4 <i>Reduce funds for personnel.</i>			
State General Funds	(\$228,036)	(\$228,036)	(\$228,036)
292.5 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds		\$304,646	\$0
292.6 <i>Eliminate funds for one-time funding for equipment for emergency notification and camera security system.</i>			
State General Funds		(\$213,810)	(\$213,810)
292.7 <i>Increase funds for the state's contribution for the employer share of the Teachers Retirement System.</i>			
State General Funds		\$292,546	\$0

292.100 Payments to Georgia Military College Junior Military College		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.</i>			
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		Continuation Budget	
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The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

TOTAL STATE FUNDS	\$3,747,460	\$3,747,460	\$3,747,460
State General Funds	\$3,747,460	\$3,747,460	\$3,747,460
TOTAL PUBLIC FUNDS	\$3,747,460	\$3,747,460	\$3,747,460

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

State General Funds	(\$59,260)	(\$47,798)	(\$47,798)
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293.2 Increase funds for enrollment growth and training and experience.

State General Funds	\$194,903	\$182,972	\$182,972
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293.3 Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries less than \$40,000 by \$1,000 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	\$235,384	\$184,878	\$0
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293.4 Eliminate funds for one-time funding for equipment for emergency notification and camera security system. (H and S:NO; Reflect reduction in the Payments to Georgia Military College Junior Military College program)

State General Funds	(\$213,810)	\$0	\$0
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293.5 Reduce funds to reflect a decrease due to projected decline in state revenues.

State General Funds			(\$412,221)
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293.99 **SAC:** The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.
House: The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.
Governor: The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

State General Funds	\$0	\$0	\$0
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293.100 Payments to Georgia Military College Preparatory School

Appropriation (HB 793)

The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

TOTAL STATE FUNDS	\$3,904,677	\$4,067,512	\$3,470,413
State General Funds	\$3,904,677	\$4,067,512	\$3,470,413
TOTAL PUBLIC FUNDS	\$3,904,677	\$4,067,512	\$3,470,413

Payments to Georgia Public Telecommunications Commission

Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	\$15,308,306	\$15,308,306	\$15,308,306
State General Funds	\$15,308,306	\$15,308,306	\$15,308,306
TOTAL PUBLIC FUNDS	\$15,308,306	\$15,308,306	\$15,308,306

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

State General Funds	(\$3,890)	(\$3,890)	(\$3,890)
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294.2 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$10,025)	(\$10,025)	(\$10,025)
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294.3 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$6,726)	(\$6,726)	(\$6,726)
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294.4 Reduce funds for personnel (\$61,410) and one vacant position (\$80,000). (H:Reduce funds to reflect the Governor's intent to eliminate a vacant financial analyst (\$80,000) and reduce temporary positions

(\$61,410))(S:Reduce funds for personnel to reflect savings from rate changes to health insurance and Medicare advantage plans (\$76,036) and reduce funds for personnel to reflect retirements (\$149,641))			
State General Funds	(\$141,410)	(\$141,410)	(\$225,677)
294.5 Reduce funds and fund three positions utilizing existing other funds.			
State General Funds	(\$346,677)	(\$346,677)	(\$346,757)
294.6 Reduce funds for operations. (S:Reduce funds to reflect the elimination of contracts and savings in operations)			
State General Funds	(\$229,556)	(\$229,556)	(\$1,111,480)
294.7 Reduce funds for computer charges.			
State General Funds	(\$220,478)	(\$220,478)	\$0
294.8 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$111,420	\$0

294.100 Payments to Georgia Public Telecommunications Commission		Appropriation (HB 793)		
<i>The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.</i>				
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		
<i>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.</i>				
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

295.1	Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		\$1,405	\$1,405	\$1,405
295.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$96,634)	(\$96,634)	(\$96,634)
295.3	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		\$11,333	\$0	\$0
295.4	Reduce funds for personnel for two vacant positions and savings from payroll shared services transition. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant administrative assistant position, one vacant developer supervisor position, and savings from payroll shared services transition)(S:Reduce funds for personnel to reflect attrition and reductions in force)			
State General Funds		(\$340,108)	(\$340,108)	(\$1,544,035)
295.5	Reduce funds for operations.			
State General Funds		(\$9,611)	(\$9,611)	(\$9,961)
295.6	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.			
State General Funds		(\$25,665)	(\$25,665)	(\$29,934)
295.7	Reduce funds for telecommunications to reflect re-deployment of end-user equipment.			
State General Funds		(\$52,681)	(\$52,681)	(\$186,545)
295.8	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$190,194	\$0
295.9	Reduce funds for contracts.			
State General Funds				(\$9,406)

295.100 Departmental Administration (DOR)		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$13,965,065	\$14,143,926	\$12,601,916
State General Funds		\$13,965,065	\$14,143,926	\$12,601,916
TOTAL PUBLIC FUNDS		\$13,965,065	\$14,143,926	\$12,601,916

Forestland Protection Grants

Continuation Budget

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

TOTAL STATE FUNDS	\$14,072,351	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$14,072,351	\$14,072,351
296.1	Reduce funds.		
State General Funds			(\$1,547,959)

296.100 Forestland Protection Grants		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.</i>				
TOTAL STATE FUNDS		\$14,072,351	\$14,072,351	\$12,524,392
State General Funds		\$14,072,351	\$14,072,351	\$12,524,392
TOTAL PUBLIC FUNDS		\$14,072,351	\$14,072,351	\$12,524,392

Industry Regulation

Continuation Budget

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

HB 793 (FY 2021G)		Governor	House	SAC
TOTAL STATE FUNDS		\$7,700,323	\$7,700,323	\$7,700,323
State General Funds		\$7,266,540	\$7,266,540	\$7,266,540
Tobacco Settlement Funds		\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS		\$370,147	\$370,147	\$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959		\$370,147	\$370,147	\$370,147
TOTAL AGENCY FUNDS		\$485,887	\$485,887	\$485,887
Sales and Services		\$485,887	\$485,887	\$485,887
Sales and Services Not Itemized		\$485,887	\$485,887	\$485,887
TOTAL PUBLIC FUNDS		\$8,556,357	\$8,556,357	\$8,556,357

297.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds		(\$46,617)	(\$46,617)	(\$46,617)
297.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds		\$24,447	\$0	\$0
297.3	<i>Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant auditor position)(S:Reduce funds for personnel to reflect attrition and reductions in force)</i>			
State General Funds		(\$60,999)	(\$60,999)	(\$192,686)
297.4	<i>Reduce funds for operations.</i>			
State General Funds		(\$25,386)	(\$25,386)	(\$37,628)
297.5	<i>Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.</i>			
State General Funds		(\$25,665)	(\$25,665)	(\$26,028)
297.6	<i>Reduce funds for telecommunications to reflect re-deployment of end-user equipment.</i>			
State General Funds		(\$25,520)	(\$25,520)	(\$37,240)
297.7	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>			
State General Funds			\$95,433	\$0

297.100 Industry Regulation	Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.</i>			
TOTAL STATE FUNDS	\$7,540,583	\$7,611,569	\$7,360,124
State General Funds	\$7,106,800	\$7,177,786	\$6,926,341
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$370,147	\$370,147	\$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,147
TOTAL AGENCY FUNDS	\$485,887	\$485,887	\$485,887
Sales and Services	\$485,887	\$485,887	\$485,887
Sales and Services Not Itemized	\$485,887	\$485,887	\$485,887
TOTAL PUBLIC FUNDS	\$8,396,617	\$8,467,603	\$8,216,158

Local Government Services		Continuation Budget		
<i>The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.</i>				
TOTAL STATE FUNDS		\$4,987,556	\$4,987,556	\$4,987,556
State General Funds		\$4,987,556	\$4,987,556	\$4,987,556
TOTAL AGENCY FUNDS		\$420,000	\$420,000	\$420,000
Sales and Services		\$420,000	\$420,000	\$420,000
Sales and Services Not Itemized		\$420,000	\$420,000	\$420,000
TOTAL PUBLIC FUNDS		\$5,407,556	\$5,407,556	\$5,407,556

298.1	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>			
State General Funds		(\$29,564)	(\$29,564)	(\$29,564)
298.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>			
State General Funds		\$17,809	\$0	\$0

298.3	Reduce funds for operations.			
State General Funds		(\$13,093)	(\$13,093)	(\$68,060)
298.4	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.			
State General Funds		(\$25,665)	(\$25,665)	(\$25,863)
298.5	Reduce funds for telecommunications to reflect re-deployment of end-user equipment.			
State General Funds		(\$5,787)	(\$5,787)	(\$11,762)
298.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$73,870	\$0
298.7	Reduce funds for personnel.			
State General Funds				(\$1,093,820)

298.100 Local Government Services		Appropriation (HB 793)		
<i>The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.</i>				
TOTAL STATE FUNDS		\$4,931,256	\$4,987,317	\$3,758,487
State General Funds		\$4,931,256	\$4,987,317	\$3,758,487
TOTAL AGENCY FUNDS		\$420,000	\$420,000	\$420,000
Sales and Services		\$420,000	\$420,000	\$420,000
Sales and Services Not Itemized		\$420,000	\$420,000	\$420,000
TOTAL PUBLIC FUNDS		\$5,351,256	\$5,407,317	\$4,178,487

Local Tax Officials Retirement and FICA		Continuation Budget		
<i>The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.</i>				
TOTAL STATE FUNDS		\$9,213,514	\$9,213,514	\$9,213,514
State General Funds		\$9,213,514	\$9,213,514	\$9,213,514
TOTAL PUBLIC FUNDS		\$9,213,514	\$9,213,514	\$9,213,514

299.1	Reduce funds based on projected expenditures.			
State General Funds			(\$169,344)	(\$180,357)

299.100 Local Tax Officials Retirement and FICA		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.</i>			
TOTAL STATE FUNDS	\$9,213,514	\$9,044,170	\$9,033,157
State General Funds	\$9,213,514	\$9,044,170	\$9,033,157
TOTAL PUBLIC FUNDS	\$9,213,514	\$9,044,170	\$9,033,157

Motor Vehicle Registration and Titling		Continuation Budget		
<i>The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.</i>				
TOTAL STATE FUNDS		\$42,248,553	\$42,248,553	\$42,248,553
State General Funds		\$42,248,553	\$42,248,553	\$42,248,553
TOTAL PUBLIC FUNDS		\$42,248,553	\$42,248,553	\$42,248,553

300.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$92,261)	(\$92,261)	(\$92,261)
300.2	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		\$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)			
State General Funds		(\$344,142)	(\$344,142)	(\$1,075,634)

300.4	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.			
State General Funds		(\$25,665)	(\$25,665)	(\$26,696)
300.5	Reduce funds for telecommunications to reflect re-deployment of end-user equipment.			
State General Funds		(\$264,648)	(\$264,648)	(\$343,047)
300.6	Reduce funds for computer charges to reflect Driver Record and Integrated Vehicle Enterprise System (DRIVES) implementation.			
State General Funds		(\$3,084,771)	(\$3,084,771)	(\$3,084,771)
300.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$174,184	\$0
300.8	Reduce funds for operations.			
State General Funds				(\$269,729)
300.9	Reduce funds for contracts.			
State General Funds				(\$391,230)

300.100 Motor Vehicle Registration and Titling		Appropriation (HB 793)		
<i>The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.</i>				
TOTAL 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

Office of Special Investigations

Continuation Budget

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	\$6,265,601	\$6,265,601	\$6,265,601
State General Funds	\$6,265,601	\$6,265,601	\$6,265,601
TOTAL FEDERAL FUNDS	\$474,960	\$474,960	\$474,960
Federal Funds Not Itemized	\$474,960	\$474,960	\$474,960
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$113,516	\$113,516	\$113,516
State Funds Transfers	\$113,516	\$113,516	\$113,516
Agency to Agency Contracts	\$113,516	\$113,516	\$113,516
TOTAL PUBLIC FUNDS	\$6,854,077	\$6,854,077	\$6,854,077

301.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$28,407)	(\$28,407)	(\$28,407)
301.2	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		\$9,714	\$0	\$0
301.3	Reduce funds for personnel for one vacant position. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant tax examiner position)(S:Reduce funds for personnel to reflect attrition and reductions in force)			
State General Funds		(\$66,748)	(\$66,748)	(\$841,799)
301.4	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.			
State General Funds		(\$25,665)	(\$25,665)	(\$25,881)
301.5	Reduce funds for telecommunications to reflect re-deployment of end-user equipment.			
State General Funds		(\$18,498)	(\$18,498)	(\$34,635)
301.6	Reduce funds for contracts for reduced call center assistance.			
State General Funds		(\$132,310)	(\$132,310)	(\$218,246)
301.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$54,840	\$0

301.8 Reduce funds for operations.

State General Funds			(\$13,240)
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301.100 Office of Special Investigations	Appropriation (HB 793)
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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

Tax Compliance	Continuation Budget
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The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

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

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

State General Funds	(\$785)	(\$785)	(\$785)
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302.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$324,520)	(\$324,520)	(\$324,520)
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302.3 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	\$182,947	\$0	\$0
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302.4 Reduce funds for personnel for 29 vacant positions. (H:Maintain funds for five revenue agents and two auditors and reduce funds to reflect the Governor’s intent to eliminate 22 positions, to include: eight vacant administrative support positions, one vacant finance clerk position, one vacant business support analyst position, one vacant IT analyst position, one vacant financial compliance manager position, one vacant systems administrator position, seven vacant tax examiner positions, and two vacant training and development specialist positions)(S:Reduce funds for personnel to reflect attrition and reductions in force)

State General Funds	(\$1,488,418)	(\$1,172,362)	(\$1,739,858)
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302.5 Reduce funds for operations.

State General Funds	(\$152,490)	(\$152,490)	(\$1,754,095)
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302.6 Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system and the elimination of technology services.

State General Funds	(\$78,283)	(\$78,283)	(\$82,030)
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302.7 Reduce funds for rent to reflect savings from office consolidation.

State General Funds	(\$661,172)	(\$661,172)	(\$661,172)
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302.8 Reduce funds for telecommunications to reflect re-deployment of end-user equipment.

State General Funds	(\$917,452)	(\$917,452)	(\$1,045,864)
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302.9 Reduce funds for contracts to reflect savings from reduced utilization of private collection agencies and technology services. (H:Maintain \$1,320,000 for FAST Resource contractors)(S:Maintain \$700,000 for FAST Enterprises contractors)

State General Funds	(\$4,073,574)	(\$2,753,574)	(\$3,468,193)
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302.10 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$628,458	\$0

302.100 Tax Compliance	Appropriation (HB 793)		
The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.			
TOTAL STATE FUNDS	\$55,279,349	\$57,360,916	\$53,716,579
State General Funds	\$55,279,349	\$57,360,916	\$53,716,579
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	\$57,063,504	\$59,145,071	\$55,500,734

Tax Policy	Continuation Budget		
<i>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.</i>			
TOTAL STATE FUNDS	\$4,668,599	\$4,668,599	\$4,668,599
State General Funds	\$4,668,599	\$4,668,599	\$4,668,599
TOTAL PUBLIC FUNDS	\$4,668,599	\$4,668,599	\$4,668,599

303.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds	(\$814)	(\$814)	(\$814)
303.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds	(\$33,559)	(\$33,559)	(\$33,559)
303.3 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	\$1,619	\$0	\$0
303.4 Reduce funds for personnel for two positions. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant attorney position and one vacant legal analysis specialist position)(S:Reduce funds for personnel to reflect attrition and reductions in force)			
State General Funds	(\$236,054)	(\$236,054)	(\$426,660)
303.5 Reduce funds for operations.			
State General Funds	(\$27,440)	(\$27,440)	(\$37,440)
303.6 Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.			
State General Funds	(\$25,665)	(\$25,665)	(\$25,756)
303.7 Reduce funds for telecommunications to reflect re-deployment of end-user equipment.			
State General Funds	(\$11,734)	(\$11,734)	(\$14,497)
303.8 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)		
<i>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.</i>			
TOTAL STATE FUNDS	\$4,334,952	\$4,402,899	\$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

Taxpayer Services

Continuation Budget

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	\$28,321,175	\$28,321,175	\$28,321,175
State General Funds	\$28,321,175	\$28,321,175	\$28,321,175
TOTAL FEDERAL FUNDS	\$271,831	\$271,831	\$271,831
Federal Funds Not Itemized	\$271,831	\$271,831	\$271,831
TOTAL PUBLIC FUNDS	\$28,593,006	\$28,593,006	\$28,593,006

304.1	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$137,028)	(\$137,028)	(\$137,028)

304.2	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		\$174,852	\$0	\$0

304.3	Reduce funds for personnel to reflect savings from the realignment of duties of five positions. (S:Reduce funds for personnel to reflect attrition and reductions in force)			
State General Funds		(\$402,231)	(\$402,231)	(\$1,195,799)

304.4	Reduce funds for operations.			
State General Funds		(\$687,955)	(\$687,955)	(\$765,279)

304.5	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.			
State General Funds		(\$25,665)	(\$25,665)	(\$28,100)

304.6	Reduce funds for telecommunications to reflect re-deployment of end-user equipment.			
State General Funds		(\$85,056)	(\$85,056)	(\$299,816)

304.7	Reduce funds for contracts to reflect savings from reduced utilization of technology services.			
State General Funds		(\$1,214,720)	(\$1,214,720)	(\$2,101,505)

304.8	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$244,148	\$0

304.100 Taxpayer Services

Appropriation (HB 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 - Continuation		
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)		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

Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	\$429,756	\$429,756	\$429,756
State General Funds	\$429,756	\$429,756	\$429,756
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,204,852	\$4,204,852	\$4,204,852

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 General Funds		(\$80,942)	(\$80,942)	(\$80,942)
305.2	Transfer funds from the Office of the Secretary of State to the Department of Law to support election litigation and cyber security.			
State General Funds		(\$194,237)	(\$194,237)	(\$194,237)
305.3	Transfer funds from the Corporations program to the Georgia Access to Medical Cannabis Commission program to support ongoing expenses per HB324 (2019 Session).			
State General Funds		(\$154,577)	(\$154,577)	(\$154,577)
305.4	Utilize other funds for program operations.			
Sales and 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

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)
306.2	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		\$6,476	\$0	\$0
306.3	Reduce funds for personnel to reflect realignment of duties.			
State General Funds		(\$6,999)	(\$6,999)	\$0

306.4	Reduce funds for operations to reflect reduced printing and postage.			
State General Funds		(\$14,170)	(\$14,170)	\$0
306.5	Reduce funds for computer charges to reflect reduced support services.			
State General Funds		(\$126,000)	(\$126,000)	(\$35,627)
306.6	Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.			
State General Funds		(\$12,692)	(\$12,692)	(\$12,692)
306.7	Reduce funds for contracts to reflect reduced third party data analytics services.			
State General Funds		(\$121,865)	(\$121,865)	(\$121,865)
306.8	Reduce funds for equipment to reflect projected need.			
State General Funds		(\$90,000)	(\$90,000)	\$0
306.9	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 General Funds		\$80,942	\$80,942	\$80,942
306.10	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$57,780	\$0

306.100 Elections	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$5,232,690	\$5,283,994	\$5,427,756
State General Funds	\$5,232,690	\$5,283,994	\$5,427,756
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	\$5,832,690	\$5,883,994	\$6,027,756

Investigations	Continuation Budget		
<i>The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.</i>			
TOTAL STATE FUNDS	\$3,384,036	\$3,384,036	\$3,384,036
State General Funds	\$3,384,036	\$3,384,036	\$3,384,036
TOTAL PUBLIC FUNDS	\$3,384,036	\$3,384,036	\$3,384,036

307.1	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		\$21,047	\$0	\$0
307.2	Reduce funds for personnel to reflect savings from the realignment of duties.			
State General Funds		(\$8,976)	(\$8,976)	(\$145,619)
307.3	Reduce funds for computer charges.			
State General Funds		(\$4,000)	(\$4,000)	(\$24,996)
307.4	Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.			
State General Funds		(\$14,922)	(\$14,922)	(\$26,138)
307.5	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$55,617	\$0
307.6	Reduce funds for contracts.			
State General Funds				(\$71,710)

307.100 Investigations	Appropriation (HB 793)
<i>The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.</i>	

HB 793 (FY 2021G)		Governor	House	SAC
TOTAL STATE FUNDS		\$3,377,185	\$3,411,755	\$3,115,573
State General Funds		\$3,377,185	\$3,411,755	\$3,115,573
TOTAL PUBLIC FUNDS		\$3,377,185	\$3,411,755	\$3,115,573

Office Administration (SOS)

Continuation Budget

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$3,450,968	\$3,450,968	\$3,450,968
State General Funds	\$3,450,968	\$3,450,968	\$3,450,968
TOTAL AGENCY FUNDS	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5,500
Sales and Services Not Itemized	\$5,500	\$5,500	\$5,500
TOTAL PUBLIC FUNDS	\$3,456,468	\$3,456,468	\$3,456,468

308.1	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$321)	(\$321)	(\$321)
308.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$3,558)	(\$3,558)	(\$3,558)
308.3	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		\$6,476	\$0	\$0
308.4	Reduce funds for personnel to reflect the elimination of one vacant position and to reflect projected expenditures. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant communications specialist position and delay the hiring of one accountant position)(S:Reduce funds for personnel to reflect attrition and reductions in force)			
State General Funds		(\$89,343)	(\$89,343)	(\$235,773)
308.5	Reduce funds for computer charges.			
State General Funds		(\$5,000)	(\$5,000)	(\$19,192)
308.6	Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.			
State General Funds		(\$13,010)	(\$13,010)	(\$24,456)
308.7	Reduce funds for contracts to reflect savings from data analytics services.			
State General Funds		(\$110,259)	(\$110,259)	(\$147,206)
308.8	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$53,756	\$0
308.9	Reduce funds for operations.			
State General Funds				(\$8,281)
308.10	Reduce funds for rent.			
State General Funds				(\$5,200)

308.100 Office Administration (SOS)

Appropriation (HB 793)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$3,235,953	\$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	\$5,500
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		\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized		\$400,000	\$400,000	\$400,000
TOTAL PUBLIC FUNDS		\$8,965,401	\$8,965,401	\$8,965,401

309.1	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		\$126,282	\$0	\$0
309.2	Reduce funds for personnel to reflect savings from the elimination of one vacant position and projected expenditures. (H:Reduce funds to reflect the Governor’s intent to eliminate one vacant business support analyst position and reduce funds for projected expenditures)(S:Reduce funds for personnel to reflect attrition and reductions in force)			
State General Funds		(\$219,831)	(\$219,831)	(\$678,609)
309.3	Reduce funds for operations to reflect reduced printing and postage expenses.			
State General Funds		(\$10,000)	(\$10,000)	(\$53,739)
309.4	Reduce funds for computer charges.			
State General Funds		(\$22,017)	(\$22,017)	(\$77,012)
309.5	Reduce funds for telecommunications to reflect the re-deployment of end-user equipment.			
State General Funds		(\$38,189)	(\$38,189)	(\$66,366)
309.6	Reduce funds for contracts to reflect savings from reduced technology consulting services.			
State General Funds		(\$27,100)	(\$27,100)	(\$127,273)
309.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$126,894	\$0

309.100 Professional Licensing Boards		Appropriation (HB 793)	
<i>The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.</i>			
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

Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	\$706,773	\$706,773	\$706,773
State General Funds	\$706,773	\$706,773	\$706,773
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$731,773	\$731,773	\$731,773

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	\$0	\$0
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	Appropriation (HB 793)		
<i>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.</i>			
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

HB 793 (FY 2021G)		Governor	House	SAC
Sales and Services		\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized		\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS		\$738,249	\$742,823	\$731,773

Real Estate Commission

Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	\$3,141,041	\$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 General Funds		(\$2,922)	(\$2,922)	(\$2,922)
311.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$994)	(\$994)	(\$994)
311.3	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		\$11,333	\$0	\$0
311.4	Reduce funds for operations.			
State General Funds		(\$64,462)	(\$64,462)	(\$64,162)
311.5	Reduce funds for telecommunications to reflect the re-deployment of end-user equipment.			
State General Funds		(\$64,000)	(\$64,000)	(\$64,000)
311.6	Reduce funds for contracts.			
State General Funds		(\$80,000)	(\$80,000)	(\$70,276)
311.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$43,280	\$0
311.8	Reduce funds for personnel.			
State General Funds				(\$220,308)
311.9	Reduce funds for motor vehicle purchases.			
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

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
312.1	Add funds for ongoing operations per HB324 (2019 Session).		
State General Funds	\$154,577	\$184,593	\$154,577

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
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312.100 Georgia Access to Medical Cannabis Commission		Appropriation (HB 793)		
<i>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.</i>				
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 - Final			
TOTAL STATE FUNDS	\$1,062,138,445	\$1,060,172,029	\$1,046,663,210
State General Funds	\$138,873,484	\$136,907,068	\$123,995,910
Lottery Proceeds	\$923,264,961	\$923,264,961	\$922,667,300
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	\$1,072,055,356	\$1,070,088,940	\$1,056,580,121

Commission Administration (GSFC)	Continuation Budget		
<i>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.</i>			
TOTAL STATE FUNDS	\$10,217,717	\$10,217,717	\$10,217,717
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$10,217,717	\$10,217,717	\$10,217,717
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000

HB 793 (FY 2021G)		Governor	House	SAC
Agency to Agency Contracts		\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS		\$10,856,367	\$10,856,367	\$10,856,367
313.1 <i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>				
Lottery Proceeds		(\$9,806)	(\$9,806)	(\$9,806)
313.2 <i>Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>				
Lottery Proceeds		\$690	\$690	\$690
313.3 <i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>				
Lottery Proceeds		(\$85)	(\$85)	(\$85)
313.4 <i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>				
Lottery Proceeds		\$5,893	\$0	\$0
313.5 <i>Reduce funds to eliminate seven vacant positions (\$467,076) and reduce the starting salaries for three positions (\$62,590). (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant call center specialist, one vacant origination and disbursement specialist, one vacant student aid program administrator, one vacant student aid services call center supervisor, one vacant senior financial analyst, one vacant business analyst and project manager, and one vacant compliance officer (\$467,076) and reduce starting salaries for three positions (\$62,590))</i>				
Lottery Proceeds		(\$529,666)	(\$529,666)	(\$529,666)
313.6 <i>Reduce funds for motor vehicle expenses (\$500), supplies and printing (\$30,790), travel (\$15,204), conference registration fees (\$4,443), and advertising and promotions (\$13,012). (S:Reduce funds for printing financial aid resource documents, additional activities, and expenses)</i>				
Lottery Proceeds		(\$63,949)	(\$63,949)	(\$252,895)
313.7 <i>Reduce funds for computer refresh (\$19,800) and for the maintenance of server systems (\$7,502).</i>				
Lottery Proceeds		(\$27,302)	(\$27,302)	(\$27,302)
313.8 <i>Reduce funds for web development (\$1,100) and software maintenance (\$11,286) contracts. (S:Reduce funds for technology-related contracts)</i>				
Lottery Proceeds		(\$12,386)	(\$12,386)	(\$202,709)
313.9 <i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>				
Lottery Proceeds			\$140,502	\$0
313.10 <i>Reduce funds to reflect the utilization of Federal GEAR UP funds to reimburse GSFC for K-12 outreach expenditures.</i>				
Lottery Proceeds				(\$77,890)

313.100 Commission Administration (GSFC)		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$9,581,106	\$9,715,715	\$9,118,054
Lottery Proceeds		\$9,581,106	\$9,715,715	\$9,118,054
TOTAL FEDERAL FUNDS		\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized		\$38,650	\$38,650	\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$600,000	\$600,000	\$600,000
State Funds Transfers		\$600,000	\$600,000	\$600,000
Agency to Agency Contracts		\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS		\$10,219,756	\$10,354,365	\$9,756,704

Dual Enrollment		Continuation Budget		
<i>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.</i>				
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

314.1Reduce funds to meet the projected need. (S:Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues)

State General Funds(\$3,982,439)(\$11,092,067)

314.100 Dual Enrollment		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$100,836,976	\$96,854,537	\$89,744,909
State General Funds		\$100,836,976	\$96,854,537	\$89,744,909
TOTAL PUBLIC FUNDS		\$100,836,976	\$96,854,537	\$89,744,909

Engineer Scholarship	Continuation Budget		
<i>The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.</i>			
TOTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$1,060,500

315.1Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.

State General Funds(\$116,655)

315.100 Engineer Scholarship		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.</i>			
TOTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$943,845
State General Funds	\$1,060,500	\$1,060,500	\$943,845
TOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$943,845

Georgia Military College Scholarship		Continuation Budget	
<i>The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.</i>			
TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,203,240

316.1Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.

State General Funds(\$132,356)

316.100 Georgia Military College Scholarship		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.</i>			
TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,070,884
State General Funds	\$1,203,240	\$1,203,240	\$1,070,884
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,070,884

HERO Scholarship	Continuation Budget		
<i>The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.</i>			
TOTAL STATE FUNDS	\$700,000	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$700,000

317.1Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.

State General Funds(\$77,000)

317.100 HERO Scholarship	Appropriation (HB 793)		
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The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	\$700,000	\$700,000	\$623,000
State General Funds	\$700,000	\$700,000	\$623,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$623,000

HOPE GED

Continuation Budget

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	\$1,930,296	\$1,930,296	\$1,930,296
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296

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

Appropriation (HB 793)

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	\$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

Continuation Budget

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	\$66,196,466	\$66,196,466	\$66,196,466
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$66,196,466	\$66,196,466	\$66,196,466
TOTAL PUBLIC FUNDS	\$66,196,466	\$66,196,466	\$66,196,466

319.1	Increase funds to meet the projected need for HOPE Grants.			
Lottery Proceeds		\$245,254	\$245,254	\$245,254

319.100 HOPE Grant

Appropriation (HB 793)

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

Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

TOTAL STATE FUNDS	\$62,017,197	\$62,017,197	\$62,017,197
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$62,017,197	\$62,017,197	\$62,017,197
TOTAL PUBLIC FUNDS	\$62,017,197	\$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)

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	\$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

Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

TOTAL STATE FUNDS	\$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 the HOPE Scholarships - Public Schools.		
Lottery Proceeds	\$44,329,271	\$44,194,662	\$44,194,662
321.2	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.		
Lottery Proceeds	\$5,117,102	\$5,117,102	\$5,117,102

321.100 HOPE Scholarships - Public Schools		Appropriation (HB 793)		
<i>The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.</i>				
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

Continuation Budget

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS	\$34,000,000	\$34,000,000	\$34,000,000

322.100 Low Interest Loans	Appropriation (HB 793)		
<i>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).</i>			
TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000
TOTAL PUBLIC FUNDS	\$34,000,000	\$34,000,000	\$34,000,000

North Georgia Military Scholarship Grants

Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740

323.100 North Georgia Military Scholarship Grants		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$3,037,740	\$3,037,740	\$3,037,740
State General Funds		\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS		\$3,037,740	\$3,037,740	\$3,037,740

North Georgia ROTC Grants		Continuation Budget		
<i>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.</i>				
TOTAL STATE FUNDS		\$1,237,500	\$1,237,500	\$1,237,500
State General Funds		\$1,237,500	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS		\$1,237,500	\$1,237,500	\$1,237,500

324.1 Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.				
State General Funds				(\$136,125)

324.100 North Georgia ROTC Grants		Appropriation (HB 793)		
<i>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.</i>				
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		Continuation Budget		
<i>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.</i>				
TOTAL STATE FUNDS		\$600,000	\$600,000	\$600,000
State General Funds		\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS		\$600,000	\$600,000	\$600,000

325.1 Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.				
State General Funds				(\$66,000)

325.100 Public Safety Memorial Grant		Appropriation (HB 793)		
<i>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.</i>				
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		Continuation Budget		
<i>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.</i>				
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)

326.100 REACH Georgia Scholarship		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$5,370,000	\$7,370,000	\$4,779,300
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

Continuation Budget

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	\$1,050,000	\$1,050,000	\$1,050,000
State General Funds	\$1,050,000	\$1,050,000	\$1,050,000
TOTAL PUBLIC FUNDS	\$1,050,000	\$1,050,000	\$1,050,000

327.1Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.

State General Funds

(\$115,500)

327.100 Service Cancelable Loans		Appropriation (HB 793)		
<i>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.</i>				
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

Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	\$22,841,185	\$22,841,185	\$22,841,185
State General Funds	\$22,841,185	\$22,841,185	\$22,841,185
TOTAL AGENCY FUNDS	\$1,278,261	\$1,278,261	\$1,278,261
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

328.1Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.

State General Funds

(\$2,512,530)

328.100 Tuition Equalization Grants		Appropriation (HB 793)		
<i>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.</i>				
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

Continuation Budget

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	\$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

329.1Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds

(\$1,910)

(\$1,910)

(\$1,910)

329.2	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
329.3	Reduce funds for personnel (\$57,087) and to eliminate the intern program (\$989).		
State General Funds	(\$58,076)	(\$58,076)	\$0
329.4	Reduce funds for commission meetings (\$2,539) and travel (\$1,474).		
State General Funds	(\$4,013)	(\$4,013)	\$0
329.5	Reduce funds for computer refresh.		
State General Funds	(\$5,323)	(\$5,323)	\$0
329.6	Reduce funds and utilize other funds for operations for the State Authorization Reciprocity Agreement (SARA) Coordinator position.		
State General Funds	(\$4,608)	(\$4,608)	\$0
329.7	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.		
State General Funds		\$17,642	\$0
329.8	Reduce funds to reflect an 11% decrease in funding due to projected decline in state revenues.		
State General Funds			(\$109,042)

329.100 Nonpublic Postsecondary Education Commission		Appropriation (HB 793)		
<i>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.</i>				
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		Continuation Budget	
<i>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.</i>			
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 <i>Reduce funds to reflect the declining population of teachers who qualify for benefits.</i>			
State General Funds	(\$29,279)	(\$29,279)	(\$29,279)

330.100 Local/Floor COLA	Appropriation (HB 793)
<i>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.</i>	

HB 793 (FY 2021G)		Governor	House	SAC
TOTAL STATE FUNDS		\$190,721	\$190,721	\$190,721
State General Funds		\$190,721	\$190,721	\$190,721
TOTAL PUBLIC FUNDS		\$190,721	\$190,721	\$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, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$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 Total - Continuation

TOTAL STATE FUNDS	\$373,978,376	\$373,978,376	\$373,978,376
State General Funds	\$373,978,376	\$373,978,376	\$373,978,376
TOTAL FEDERAL FUNDS	\$281,961,802	\$281,961,802	\$281,961,802
Federal Funds Not Itemized	\$281,961,802	\$281,961,802	\$281,961,802
TOTAL AGENCY FUNDS	\$390,821,447	\$390,821,447	\$390,821,447
Intergovernmental Transfers	\$48,941,776	\$48,941,776	\$48,941,776
Intergovernmental Transfers Not Itemized	\$48,941,776	\$48,941,776	\$48,941,776
Sales and Services	\$341,879,671	\$341,879,671	\$341,879,671
Sales and Services Not Itemized	\$82,521,052	\$82,521,052	\$82,521,052
Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,469,622	\$4,469,622	\$4,469,622
State Funds Transfers	\$4,469,622	\$4,469,622	\$4,469,622
Agency to Agency Contracts	\$4,469,622	\$4,469,622	\$4,469,622
TOTAL PUBLIC FUNDS	\$1,051,231,247	\$1,051,231,247	\$1,051,231,247

Section Total - Final

TOTAL STATE FUNDS	\$373,269,892	\$377,899,044	\$334,017,312
State General Funds	\$373,269,892	\$377,899,044	\$334,017,312
TOTAL FEDERAL FUNDS	\$281,961,802	\$281,961,802	\$281,961,802
Federal Funds Not Itemized	\$281,961,802	\$281,961,802	\$281,961,802
TOTAL AGENCY FUNDS	\$390,821,447	\$390,821,447	\$390,821,447
Intergovernmental Transfers	\$48,941,776	\$48,941,776	\$48,941,776
Intergovernmental Transfers Not Itemized	\$48,941,776	\$48,941,776	\$48,941,776
Sales and Services	\$341,879,671	\$341,879,671	\$341,879,671
Sales and Services Not Itemized	\$82,521,052	\$82,521,052	\$82,521,052
Tuition and Fees for Higher Education	\$259,358,619	\$259,358,619	\$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,469,622	\$4,469,622	\$4,469,622
State Funds Transfers	\$4,469,622	\$4,469,622	\$4,469,622
Agency to Agency Contracts	\$4,469,622	\$4,469,622	\$4,469,622
TOTAL PUBLIC FUNDS	\$1,050,522,763	\$1,055,151,915	\$1,011,270,183

Adult Education

Continuation Budget

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	\$16,908,741	\$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 insurance premiums for the Department of Administrative Services.			
State General Funds		\$4	\$4	\$4
332.3	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$118)	(\$118)	(\$118)
332.4	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	Reduce funds for operations allocations to colleges.			
State General Funds		(\$1,014,525)	(\$1,014,525)	(\$1,014,525)
332.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$243,809	\$0
332.7	Reduce funds for personnel, travel, software and operations.			
State General Funds				(\$845,699)

332.100 Adult Education	Appropriation (HB 793)		
<i>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.</i>			
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 793 (FY 2021G)		Governor	House	SAC
Sales and Services		\$4,527	\$4,527	\$4,527
Sales and Services Not Itemized		\$4,527	\$4,527	\$4,527
TOTAL PUBLIC FUNDS		\$8,637,510	\$8,637,510	\$8,637,510
333.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$19,946)	(\$19,946)	(\$19,946)
333.2	Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds		(\$64)	(\$64)	(\$64)
333.3	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$315)	(\$315)	(\$315)
333.4	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		\$9,355	\$0	\$0
333.5	Reduce funds and fund one position jointly in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing existing federal funds.			
State General Funds		(\$138,199)	(\$138,199)	(\$138,199)
333.6	Reduce funds and transfer one position from the Departmental Administration (TCSG) program to the Technical Education program.			
State General Funds		(\$162,839)	(\$162,839)	(\$162,839)
333.7	Reduce funds for personnel. (H and S:Reduce funds to reflect the Governor's intent to consolidate seven administrative positions)			
State General Funds		(\$517,748)	(\$517,748)	(\$517,748)
333.8	Reduce funds for one vacant position. (H and S:Reduce funds to reflect the Governor's intent to eliminate one vacant administrative assistant)			
State General Funds		(\$58,932)	(\$58,932)	(\$58,932)
333.9	Reduce funds for travel (\$116,000) and software licenses (\$63,536).			
State General Funds		(\$179,536)	(\$179,536)	(\$179,536)
333.10	Reduce funds for computer purchases.			
State General Funds		(\$15,600)	(\$15,600)	(\$15,600)
333.11	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
333.12	Reduce funds and fund four positions transferred from the Technical Education program to the Departmental Administration (TCSG) program utilizing existing other funds.			
State General Funds		(\$424,350)	(\$424,350)	\$0
333.13	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$122,288	\$0
333.14	Reduce funds for travel, software, and operations.			
State General Funds				(\$112,706)
333.100 Departmental Administration (TCSG)		Appropriation (HB 793)		
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		\$33,819,747	\$7,237,742	\$7,427,098
State General Funds		\$33,819,747	\$7,237,742	\$7,427,098
TOTAL FEDERAL FUNDS		\$3,905,180		
Federal Funds Not Itemized		\$3,905,180		
TOTAL AGENCY FUNDS		\$12,678,577	\$4,527	\$4,527
Sales and Services		\$12,678,577	\$4,527	\$4,527

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

Continuation Budget

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	\$3,392,064	\$3,392,064	\$3,392,064
State General Funds	\$3,392,064	\$3,392,064	\$3,392,064
TOTAL FEDERAL FUNDS	\$4,389,076	\$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

- 334.1

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

State General Funds

(\$7,799)

(\$7,799)

(\$7,799)
- 334.2

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

State General Funds

(\$3)

(\$3)

(\$3)
- 334.3

Reduce funds for four consultants for customized business training in welding and industrial maintenance.

State General Funds

(\$280,000)

(\$280,000)

(\$280,000)
- 334.4

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

State General Funds

\$19,601

\$0
- 334.5

Reduce funds for personnel, travel, software, and operations, and the implementation of a tiered furlough plan.

State General Funds

(\$185,393)

334.100 Economic Development and Customized Services		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide customized services for existing businesses in the state.</i>			
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

Continuation Budget

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

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

335.1Fund 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 Development		Appropriation (HB 793)	
<i>The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.</i>			
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

336.1Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.

State General Funds(\$53,593)(\$53,593)(\$53,593)

336.2Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds(\$66)(\$66)(\$66)

336.3Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds(\$1,156)(\$1,156)(\$1,156)

336.4Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds\$6,475\$0\$0

336.5Reduce funds for training.

State General Funds(\$680,934)(\$680,934)(\$680,934)

336.6Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds\$137,191\$0

336.7Reduce funds for personnel, travel, software and operations, and the implementation of a tiered furlough plan.

State General Funds(\$437,796)

336.100 Quick Start		Appropriation (HB 793)		
<i>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.</i>				
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

Technical Education

Continuation Budget

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	\$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 General Funds	(\$2,129,210)	(\$2,129,210)	(\$2,129,210)
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337.2 Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	\$2,558	\$2,558	\$2,558
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337.3 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$37,287)	(\$37,287)	(\$37,287)
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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	\$1,454,753	\$0	\$0
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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	\$3,513,691	\$3,513,691	\$3,513,691
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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	\$0	\$0	\$0
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337.8 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$5,543,884	\$0	\$0
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337.9 Increase funds for the Rural Technical Worker Pilot Program.

State General Funds	\$150,000	\$0	\$0
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337.10 Reduce funds and fund four positions which support the TCSG Foundation utilizing existing other funds.

State General Funds			(\$424,350)
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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			(\$36,083,365)
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337.100 Technical Education

Appropriation (HB 793)

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 Admin.-Planning & 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 - 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 Admin.-Planning & 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

Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$834,997,692	\$834,997,692	\$834,997,692
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$834,997,692	\$834,997,692	\$834,997,692
TOTAL FEDERAL FUNDS	\$862,452,699	\$862,452,699	\$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$862,452,699	\$862,452,699	\$862,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,752,750,821	\$1,752,750,821	\$1,752,750,821

338.1 Increase funds based on projected revenues per HB170 (2015 Session).

State Motor Fuel Funds	\$36,949,972	\$36,949,972	\$0
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338.2 Increase funds to properly reflect the use of transportation fees collected pursuant to HB170 (2015 Session).			
State General Funds		\$15,872,849	\$0
338.3 Reduce funds for projects.			
State Motor Fuel Funds			(\$97,274,415)

338.100 Capital Construction Projects		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.</i>			
TOTAL STATE FUNDS	\$871,947,664	\$887,820,513	\$737,723,277
State General Funds	\$0	\$15,872,849	\$0
State Motor Fuel Funds	\$871,947,664	\$871,947,664	\$737,723,277
TOTAL FEDERAL FUNDS	\$862,452,699	\$862,452,699	\$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$862,452,699	\$862,452,699	\$862,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,789,700,793	\$1,805,573,642	\$1,655,476,406

Capital Maintenance Projects		Continuation Budget	
<i>The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.</i>			
TOTAL STATE FUNDS	\$177,547,536	\$177,547,536	\$177,547,536
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$177,547,536	\$177,547,536	\$177,547,536
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$459,498,110	\$459,498,110	\$459,498,110

339.1 Increase funds based on projected revenues per HB170 (2015 Session).			
State Motor Fuel Funds	\$6,831,893	\$4,948,541	\$0
339.2 Increase funds to properly reflect the use of transportation fees collected pursuant to HB170 (2015 Session).			
State General Funds		\$500,000	\$0
339.3 Reduce funds for projects.			
State Motor Fuel Funds			(\$42,118,586)

339.100 Capital Maintenance Projects		Appropriation (HB 793)	
<i>The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.</i>			
TOTAL STATE FUNDS	\$184,379,429	\$182,996,077	\$135,428,950
State General Funds	\$0	\$500,000	\$0
State Motor Fuel Funds	\$184,379,429	\$182,496,077	\$135,428,950
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$466,330,003	\$464,946,651	\$417,379,524

Construction Administration		Continuation Budget		
<i>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.</i>				
TOTAL STATE FUNDS		\$101,192,556	\$101,192,556	\$101,192,556
State General Funds		\$0	\$0	\$0
State Motor Fuel Funds		\$101,192,556	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS		\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205		\$53,642,990	\$53,642,990	\$53,642,990

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

340.1	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
	State Motor Fuel Funds		\$2,359,557	\$0
340.2	Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.			
	State Motor Fuel Funds		\$2,271,742	\$0
340.3	Reduce funds to reflect projected expenditures.			
	State Motor Fuel Funds			(\$1,689,836)

340.100 Construction Administration	Appropriation (HB 793)		
<i>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.</i>			
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 Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services Not Itemized	\$1,098,619	\$1,098,619	\$1,098,619
TOTAL PUBLIC FUNDS	\$155,934,165	\$160,565,464	\$154,244,329

Data Collection, Compliance and Reporting		Continuation Budget	
<i>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.</i>			
TOTAL STATE FUNDS	\$2,951,687	\$2,951,687	\$2,951,687
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$2,951,687	\$2,951,687	\$2,951,687
TOTAL FEDERAL FUNDS	\$9,043,897	\$9,043,897	\$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	\$9,043,897	\$9,043,897	\$9,043,897
TOTAL PUBLIC FUNDS	\$11,995,584	\$11,995,584	\$11,995,584

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, or retention initiatives effective July 1, 2019.			
	State Motor Fuel Funds		\$52,524	\$0
341.3	Reduce funds to reflect projected expenditures.			
	State Motor Fuel Funds			(\$120,000)

341.100 Data Collection, Compliance and Reporting		Appropriation (HB 793)	
<i>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.</i>			
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 Admin.-Planning & 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)	Continuation Budget
The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.	

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 Admin.-Planning & Construction CFDA20.205		\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS		\$398,970	\$398,970	\$398,970
Sales and Services		\$398,970	\$398,970	\$398,970
Sales and Services Not Itemized		\$398,970	\$398,970	\$398,970
TOTAL PUBLIC FUNDS		\$81,237,970	\$81,237,970	\$81,237,970

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

State Motor Fuel Funds		\$833,678	\$0
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342.2 *Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State Motor Fuel Funds		\$784,284	\$0
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342.3 *Reduce funds to reflect projected expenditures.*

State Motor Fuel Funds			(\$1,206,052)
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342.100 Departmental Administration (DOT)	Appropriation (HB 793)		
<i>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.</i>			
TOTAL STATE FUNDS	\$69,999,177	\$71,617,139	\$68,793,125
State Motor Fuel Funds	\$69,999,177	\$71,617,139	\$68,793,125
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$398,970	\$398,970	\$398,970
Sales and Services	\$398,970	\$398,970	\$398,970
Sales and Services Not Itemized	\$398,970	\$398,970	\$398,970
TOTAL PUBLIC FUNDS	\$81,237,970	\$82,855,932	\$80,031,918

Intermodal	Continuation Budget
<i>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.</i>	

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
TOTAL PUBLIC FUNDS	\$113,506,110	\$113,506,110	\$113,506,110

343.1 *Increase funds for contracts for the operation of the Sapelo Island ferry at the Department of Natural Resources. (H and S:NO; Reflect funds in the Department of Natural Resources Wildlife Resources program)*

State General Funds	\$500,000	\$0	\$0
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343.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$62,905	\$0
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343.3 *Increase funds for clearing of overgrowth and brush management on state-owned right of way.*

State General Funds			\$50,000
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343.4 *Increase funds for Airport Aid with priority for rural development and leverage federal funds.*

State General Funds			\$2,100,000
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343.100 Intermodal	Appropriation (HB 793)
<i>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.</i>	

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	\$192,586,631	\$192,586,631	\$192,586,631
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$192,586,631	\$192,586,631	\$192,586,631
TOTAL PUBLIC FUNDS	\$192,586,631	\$192,586,631	\$192,586,631

- 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

Reduce funds to reflect projected expenditures.
- State Motor Fuel Funds

(\$21,184,530)

344.100 Local Maintenance and Improvement Grants		Appropriation (HB 793)		
<i>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.</i>				
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
TOTAL PUBLIC FUNDS		\$197,748,818	\$197,748,818	\$171,402,101

Local Road Assistance Administration

Continuation Budget

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$62,002,378	\$62,002,378	\$62,002,378

345.100 Local Road Assistance Administration		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$4,346,461	\$4,346,461	\$4,346,461
State Motor Fuel Funds		\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS		\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205		\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS		\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services		\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services Not Itemized		\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS		\$62,002,378	\$62,002,378	\$62,002,378

Planning

Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	\$2,487,098	\$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 Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$25,259,893	\$25,259,893	\$25,259,893

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

State Motor Fuel Funds	\$57,749	\$0
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346.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds	\$56,276	\$0
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346.3 Reduce funds to reflect projected expenditures.

State Motor Fuel Funds	(\$130,000)
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346.100 Planning

Appropriation (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 Admin.-Planning & 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	\$443,892,701	\$443,892,701	\$443,892,701
State General Funds	\$0	\$0	\$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 Admin.-Planning & 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	\$2,215,911	\$0
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347.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds	\$1,965,898	\$0
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347.3 Reduce funds to reflect projected expenditures.

State Motor Fuel Funds	(\$48,150,000)
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347.100 Routine Maintenance

Appropriation (HB 793)

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.

HB 793 (FY 2021G)		Governor	House	SAC
TOTAL STATE FUNDS		\$443,892,701	\$448,074,510	\$395,742,701
State Motor Fuel Funds		\$443,892,701	\$448,074,510	\$395,742,701
TOTAL FEDERAL FUNDS		\$11,577,366	\$11,577,366	\$11,577,366
Federal Highway Admin.-Planning & 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	\$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	\$50,062,611	\$50,062,611	\$50,062,611
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$50,062,611	\$50,062,611	\$50,062,611
TOTAL FEDERAL FUNDS	\$76,260,542	\$76,260,542	\$76,260,542
Federal Funds Not Itemized	\$150,000	\$150,000	\$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$76,110,542	\$76,110,542	\$76,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$151,857,637	\$151,857,637	\$151,857,637

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

State Motor Fuel Funds	\$634,539	\$0
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348.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds	\$598,166	\$0
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348.3 Reduce funds to reflect projected expenditures.

State Motor Fuel Funds	(\$40,000)
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348.100 Traffic Management and Control

Appropriation (HB 793)

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 Admin.-Planning & Construction CFDA20.205	\$76,110,542	\$76,110,542	\$76,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$151,857,637	\$153,090,342	\$151,817,637

Payments to the State Road and Tollway Authority

Continuation Budget

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	\$103,282,386	\$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 Admin.-Planning & Construction CFDA20.205	\$135,000,000	\$135,000,000	\$135,000,000
TOTAL PUBLIC FUNDS	\$238,282,386	\$238,282,386	\$238,282,386

349.1 Reduce funds to reflect a reduction in debt service requirements.

State General Funds	(\$8,819,212)	(\$8,819,212)	(\$11,319,212)
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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 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)
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349.100 Payments to the State Road and Tollway Authority

Appropriation (HB 793)

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

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 Admin.-Planning & 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 - Continuation

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 - Final

TOTAL STATE FUNDS	\$21,672,168	\$21,920,721	\$21,394,211
State General Funds	\$21,672,168	\$21,920,721	\$21,394,211
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	\$39,516,205	\$39,764,758	\$39,238,248

Departmental Administration (DVS)		Continuation Budget	
<i>The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.</i>			
TOTAL STATE FUNDS	\$1,923,287	\$1,923,287	\$1,923,287
State General Funds	\$1,923,287	\$1,923,287	\$1,923,287
TOTAL PUBLIC FUNDS	\$1,923,287	\$1,923,287	\$1,923,287

350.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.			
State General Funds	(\$2,429)	(\$2,429)	(\$2,429)
350.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds	(\$1,322)	(\$1,322)	(\$1,322)
350.3 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	\$6,475	\$0	\$0
350.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$35,666	\$0
350.5 Reduce funds through a combination of attrition, furloughs, and reductions in force.			
State General Funds			(\$98,266)
350.6 Transfer funds from the Veterans Benefits program to the Departmental Administration (DVS) program for the Veterans Educational Assistance Program.			
Federal Funds Not Itemized			\$627,440

350.100 Departmental Administration (DVS)		Appropriation (HB 793)	
<i>The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.</i>			
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

Georgia Veterans Memorial Cemetery		Continuation Budget	
<i>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.</i>			
TOTAL STATE FUNDS	\$710,475	\$710,475	\$710,475
State General Funds	\$710,475	\$710,475	\$710,475
TOTAL FEDERAL FUNDS	\$198,004	\$198,004	\$198,004
Federal 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 administrative fee for GETS contract management.			
State General Funds	(\$535)	(\$535)	(\$535)
351.2 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	\$16,188	\$0	\$0
351.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds		\$15,079	\$0

351.100 Georgia Veterans Memorial Cemetery		Appropriation (HB 793)		
<i>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.</i>				
TOTAL STATE FUNDS		\$726,128	\$725,019	\$709,940
State General Funds		\$726,128	\$725,019	\$709,940
TOTAL 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.

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

352.1	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.			
State General Funds		(\$112,094)	(\$112,094)	(\$112,094)
352.2	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.			
State General Funds		(\$99)	(\$99)	(\$99)
352.3	Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Nursing Home in Augusta.			
State General Funds		(\$777,724)	(\$777,724)	\$0
352.4	Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Home in Milledgeville.			
State General Funds		(\$553,900)	(\$553,900)	\$0
352.5	Utilize existing funds for initial start-up costs for the Sub Acute Therapy Unit at the Georgia War Veterans Home in Milledgeville. (G:YES)(H:YES)(S:Increase funds for startup funding for the Sub Acute Therapy Unit)			
State General Funds		\$0	\$0	\$906,000
352.6	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.			
State General Funds			\$168,832	\$0
352.7	Transfer funds from the Veterans Benefits program to the Georgia War Veterans Nursing Homes program for operations.			
State General Funds				\$5,082,846

352.100 Georgia War Veterans Nursing Homes			Appropriation (HB 793)
The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.			
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

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

HB 793 (FY 2021G)			Governor	House	SAC
Federal Funds Not Itemized			\$627,440	\$627,440	\$627,440
TOTAL PUBLIC FUNDS			\$8,509,136	\$8,509,136	\$8,509,136
353.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.					
State General Funds			(\$5,018)	(\$5,018)	(\$5,018)
353.2 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			\$157,028	\$0	\$0
353.3 Reduce funds for personnel for nine vacant field service office positions. (H and S:Reduce funds to reflect the Governor's intent to eliminate nine vacant positions at Atlanta, Forsyth, Clayton, Cordele, Tifton, Evans, and Dalton field service office locations)					
State General Funds			(\$556,208)	(\$556,208)	(\$556,208)
353.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.					
State General Funds				\$132,276	\$0
353.5 Increase funds for a targeted salary increase for field service officers to address the 36% turnover rate.					
State General Funds				\$76,391	\$0
353.6 Transfer funds from the Veterans Benefits program to the Georgia War Veterans Nursing Homes program for operations to reflect duplicative services with the federal Department of Veterans Administration (\$7,320,470) and transfer federal funds to the Departmental Administration (DVS) for the Veterans Educational Assistance Program.					
State General Funds					(\$7,320,470)
Federal Funds Not Itemized					(\$627,440)
Total Public Funds:					(\$7,947,910)

353.100 Veterans Benefits	Appropriation (HB 793)		
<i>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.</i>			
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 - Final			
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
TOTAL PUBLIC FUNDS	\$19,512,363	\$19,757,146	\$19,481,605

Administer the Workers' Compensation Laws		Continuation Budget	
<i>The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.</i>			
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

HB 793 (FY 2021G)		Governor	House	SAC
Sales and Services		\$308,353	\$308,353	\$308,353
Sales and Services Not Itemized		\$308,353	\$308,353	\$308,353
TOTAL PUBLIC FUNDS		\$13,346,680	\$13,346,680	\$13,346,680

354.1 *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	\$30,758	\$0	\$0
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354.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$228,865	\$0
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354.100 Administer the Workers' Compensation Laws	Appropriation (HB 793)
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The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$13,069,085	\$13,267,192	\$13,038,327
State General Funds	\$13,069,085	\$13,267,192	\$13,038,327
TOTAL AGENCY FUNDS	\$308,353	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353	\$308,353
Sales and Services Not Itemized	\$308,353	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,377,438	\$13,575,545	\$13,346,680

Board Administration (SBWC)	Continuation Budget
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The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$6,083,526	\$6,083,526	\$6,083,526
State General Funds	\$6,083,526	\$6,083,526	\$6,083,526
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$6,149,005	\$6,149,005	\$6,149,005

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

State General Funds	(\$2,240)	(\$2,240)	(\$2,240)
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355.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$11,840)	(\$11,840)	(\$11,840)
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355.3 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$46,676	\$0
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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
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355.100 Board Administration (SBWC)	Appropriation (HB 793)
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The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$6,069,446	\$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

Section Total - Continuation

TOTAL STATE FUNDS	\$1,222,930,387	\$1,222,930,387	\$1,222,930,387
State General Funds	\$1,222,930,387	\$1,222,930,387	\$1,222,930,387
TOTAL FEDERAL FUNDS	\$18,885,707	\$18,885,707	\$18,885,707

HB 793 (FY 2021G)		Governor	House	SAC
Federal Funds Not Itemized		\$18,885,707	\$18,885,707	\$18,885,707
TOTAL PUBLIC FUNDS		\$1,241,816,094	\$1,241,816,094	\$1,241,816,094
Section Total - Final				
TOTAL STATE FUNDS		\$1,320,731,269	\$1,330,252,213	\$1,325,223,795
State 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
Federal 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
General Obligation Debt Sinking Fund - Issued		Continuation Budget		
TOTAL STATE FUNDS		\$1,108,129,967	\$1,108,129,967	\$1,108,129,967
State General Funds		\$1,108,129,967	\$1,108,129,967	\$1,108,129,967
TOTAL FEDERAL FUNDS		\$18,885,707	\$18,885,707	\$18,885,707
Federal Funds Not Itemized		\$18,885,707	\$18,885,707	\$18,885,707
TOTAL 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 GO Bonds Issued program to reflect the issuance of new bonds.				
State General Funds		\$114,800,420	\$114,800,420	\$114,800,420
356.2 Reduce funds for debt service on road and bridge projects to reflect projected need.				
State General Funds		(\$6,895,581)	(\$6,895,581)	(\$6,895,581)
356.3 Increase funds for debt service.				
State General Funds		\$11,573,749	\$13,145,207	\$2,432,865
356.4 Redirect \$416,922 in 20-year unissued bonds from 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program Regular Advance (HB744, Bond #2) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$420,000 in 20-year unissued bonds from FY2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program Regular Advance (HB744, Bond #2) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide)				
State General Funds		\$0	\$0	\$0
356.5 Redirect \$873,731 in 20-year unissued bonds from 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$875,000 in 20-year unissued bonds from FY2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide)				
State General Funds		\$0	\$0	\$0
356.6 Redirect \$1,003,947 in 20-year unissued bonds from 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB751, Bond #3) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$1,005,000 in 20-year unissued bonds from FY2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB751, Bond #3) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide)				
State General Funds		\$0	\$0	\$0
356.7 Redirect \$1,673,997 in 20-year unissued bonds from 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB44, Bond #348.102) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$1,675,000 in 20-year unissued bonds from FY2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB44, Bond #348.102) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide)				
State General Funds		\$0	\$0	\$0

356.8 *Redirect \$367,211 in 20-year unissued bonds from 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB684, Bond #3) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$365,000 in 20-year unissued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB684, Bond #3) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	\$0	\$0	\$0
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356.9 *Redirect \$3,618,816 in 20-year unissued bonds from 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB684, Bond #1) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$4,130,000 in 20-year unissued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB684, Bond #1) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	\$0	\$0	\$0
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356.10 *Redirect \$695,000 in 20-year unissued bonds from FY2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB31, Bond #355.101) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		\$0	\$0
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356.11 *Redirect \$1,575,000 in 20-year unissued bonds from FY2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB31, Bond #355.103) to be used for the FY2021 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		\$0	\$0
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356.100 General Obligation Debt Sinking Fund - Issued		Appropriation (HB 793)	
TOTAL STATE FUNDS	\$1,227,608,555	\$1,229,180,013	\$1,218,467,671
State General Funds	\$1,227,608,555	\$1,229,180,013	\$1,218,467,671
TOTAL FEDERAL FUNDS	\$18,885,707	\$18,885,707	\$18,885,707
Federal Funds Not Itemized	\$18,885,707	\$18,885,707	\$18,885,707
TOTAL PUBLIC FUNDS	\$1,246,494,262	\$1,248,065,720	\$1,237,353,378

General Obligation Debt Sinking Fund - New		Continuation Budget	
TOTAL STATE FUNDS	\$114,800,420	\$114,800,420	\$114,800,420
State General Funds	\$114,800,420	\$114,800,420	\$114,800,420
TOTAL PUBLIC FUNDS	\$114,800,420	\$114,800,420	\$114,800,420

Total Debt Service

5 year at 5.07%

State General Funds	\$24,327,082	\$29,063,840	\$31,141,812
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10 year at 5.52%

State General Funds	\$1,660,000	\$2,822,000	\$2,822,000
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20 year at 5.77%

State General Funds	\$49,311,592	\$46,613,480	\$48,566,872
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20 year at 6.5%

State General Funds	\$17,824,040	\$22,572,880	\$24,225,440
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Total Amount

State General Funds	\$93,122,714	\$101,072,200	\$106,756,124
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Total Principal Amount

5 year at 5.07%

State General Funds	\$105,130,000	\$125,600,000	\$134,580,000
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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 Bonds Issued program to reflect the issuance of new bonds.*

State General Funds	(114,800,420)	(114,800,420)	(114,800,420)
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357.100 General Obligation Debt Sinking Fund - New	Appropriation (HB 793)		
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Education, Department of

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	\$6,494,472	\$6,370,352	\$6,296,736
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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	\$6,830,024	\$6,830,024	\$7,086,824
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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.

State General Funds	\$14,755,728	\$13,813,700	\$13,766,620
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Education, Department of

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	\$1,528,816	\$1,528,816	\$1,528,816
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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	\$1,660,000	\$2,656,000	\$2,656,000
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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

Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,830,000 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	\$1,482,117	\$1,811,862
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Education, Department of

357.107 BOND: K - 12 Schools: \$0 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Additional Low Wealth for Tattnall County school consolidation. (S:Fund in the Capital Outlay Program - Additional Low Wealth program in line 357.102)

State General Funds		\$128,400	\$0
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Education, Department of

357.108 BOND: K - 12 Equipment: \$1,110,000 in principal for 5 years at 5.07%: Purchase agriculture education equipment, statewide. From State General Funds, \$256,854 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,110,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$238,342	\$256,854
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Education, Department of

357.109 BOND: K - 12 Schools: \$1,250,000 in principal for 10 years at 5.52%: Fund incentive to purchase alternative fuel school buses. From State General Funds, \$166,000 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 \$1,250,000 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		\$166,000	\$166,000
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Education, Department of

357.110 BOND: DOE Locations Statewide: \$5,000,000 in principal for 20 years at 6.5%: Fund the renovation of the Daisy Lewis Cabin at Camp John Hope, Fort Valley, Peach County and the renovation of Mobley Hall at the Georgia FFA/FCCLA Center, Covington, Newton County. [Taxable Bond] From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		\$227,000	\$454,000
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Education, Department of

357.111 BOND: State Schools: \$2,000,000 in principal for 20 years at 5.77%: Fund facility improvements and repairs, Georgia state schools, statewide. From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 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		\$171,200	\$171,200
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University System of Georgia, Board of Regents

357.201 BOND: Regents: \$50,000,000 in principal for 20 years at 5.77%: Fund facility major repairs and renovations, statewide. From State General Funds, \$4,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$50,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$4,280,000	\$4,280,000	\$4,280,000
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University System of Georgia, Board of Regents

357.202 BOND: Kennesaw State University: \$3,000,000 in principal for 5 years at 5.07%: Purchase equipment for the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County. From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$694,200	\$694,200	\$694,200
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University System of Georgia, Board of Regents

357.203 BOND: University of West Georgia: \$1,900,000 in principal for 5 years at 5.07%: Purchase equipment for the College of Business building, University of West Georgia, Carrollton, Carroll County. From State General Funds, \$439,660 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 \$1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$439,660	\$439,660	\$439,660
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University System of Georgia, Board of Regents

357.204 BOND: University of North Georgia: \$2,300,000 in principal for 5 years at 5.07%: Purchase equipment for the renovation of the Lanier Tech - Oakwood campus, University of North Georgia, Oakwood, Hall County.
From State General Funds, \$532,220 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$532,220	\$532,220	\$532,220
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University System of Georgia, Board of Regents

357.205 BOND: Middle Georgia State University: \$1,200,000 in principal for 5 years at 5.07%: Purchase equipment for the renovation of Roberts Library and Dillard Hall, Middle Georgia State University, Cochran, Bleckley County.
From State General Funds, \$277,680 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 \$1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$277,680	\$277,680	\$277,680
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University System of Georgia, Board of Regents

357.206 BOND: Georgia College and State University: \$2,100,000 in principal for 5 years at 5.07%: Purchase equipment for the new integrated science complex, Georgia College and State University, Milledgeville, Baldwin County.
From State General Funds, \$485,940 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$485,940	\$485,940	\$485,940
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University System of Georgia, Board of Regents

357.207 BOND: Augusta University: \$6,100,000 in principal for 5 years at 5.07%: Purchase equipment for the College of Science and Math Building and campus repairs, Augusta University, Augusta, Richmond County.
From State General Funds, \$1,411,540 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 \$6,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,411,540	\$1,411,540	\$1,411,540
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University System of Georgia, Board of Regents

357.208 BOND: University of Georgia: \$5,600,000 in principal for 5 years at 5.07%: Purchase equipment for the Interdisciplinary STEM Research Building, University of Georgia, Athens, Clarke County. [Taxable Bond]
From State General Funds, \$1,295,840 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,295,840	\$1,295,840	\$1,295,840
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University System of Georgia, Board of Regents

357.209 BOND: University of Georgia: \$42,800,000 in principal for 20 years at 6.5%: Fund construction for the Interdisciplinary STEM Research Building II, University of Georgia, Athens, Clarke County. [Taxable Bond]
From State General Funds, \$3,886,240 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$42,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$3,886,240	\$3,886,240	\$3,886,240
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University System of Georgia, Board of Regents

357.210 BOND: University of North Georgia: \$19,500,000 in principal for 20 years at 5.77%: Fund construction of the Mike Cottrell College of Business, University of North Georgia, Dahlonega, Lumpkin County.
From State General Funds, \$1,669,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and

personal, necessary or useful in connection therewith, through the issuance of not more than \$19,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.			
State General Funds	\$1,669,200	\$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 for 20 years at 6.5%: Fund construction for the expansion of Tech Square Phase III, Georgia Institute of Technology, Atlanta, Fulton County. [Taxable Bond] From State General Funds, \$2,787,560 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 \$30,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.			
State General Funds	\$2,787,560	\$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 at 5.07%: Fund design for Phase I of Poultry Science Complex, University of Georgia, Athens, Clarke County. [Taxable Bond] From State General Funds, \$509,080 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 \$2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
State General Funds	\$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 years at 5.07%: Purchase equipment and fund GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond] From State General Funds, \$1,157,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
State General Funds	\$1,157,000	\$1,157,000	\$1,157,000
University System of Georgia, Board of Regents			
357.214 BOND: Georgia Military College: \$2,500,000 in principal for 20 years at 5.77%: Fund construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin County. From State General Funds, \$214,000 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.			
State General Funds	\$214,000	\$214,000	\$214,000
University System of Georgia, Board of Regents			
357.215 BOND: Albany State University: \$800,000 in principal for 5 years at 5.07%: Fund design of the Nursing and Health Science Simulation Lab Facility, Albany State University, Albany, Dougherty County. From State General Funds, \$185,120 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
State General Funds		\$92,560	\$185,120
University System of Georgia, Board of Regents			
357.216 BOND: Valdosta State University: \$1,300,000 in principal for 5 years at 5.07%: Fund design of the Performing Arts Center, Valdosta State University, Valdosta, Lowndes County. From State General Funds, \$300,820 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 \$1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
State General Funds		\$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 years at 5.07%: Fund design of the Humanities Building Renovation and Infrastructure, University of West Georgia, Carrollton, Carroll County. From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			

State General Funds	\$289,250	\$578,500
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University System of Georgia, Board of Regents

357.218 BOND: Abraham Baldwin Agricultural College: \$1,100,000 in principal for 5 years at 5.07%: Fund design of the Agriculture Facilities enhancement, Abraham Baldwin Agricultural College, Tifton, Tift County.

From State General Funds, \$254,540 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 \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$254,540	\$254,540
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University System of Georgia, Board of Regents

357.219 BOND: Fort Valley State University: \$1,000,000 in principal for 5 years at 5.07%: Fund design of the Academic Renovation and Campus Infrastructure, Fort Valley State University, Fort Valley, Peach County.

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 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$231,400	\$231,400
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University System of Georgia, Board of Regents

357.220 BOND: Augusta University: \$4,900,000 in principal for 20 years at 5.77%: Fund design, construction and equipment in Phase II of the Greenblatt Library Renovation, Augusta University, Augusta, Richmond County.

From State General Funds, \$419,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$209,720	\$419,440
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University System of Georgia, Board of Regents

357.221 BOND: Dalton State College: \$4,150,000 in principal for 20 years at 5.77%: Fund construction of the Bandy Gymnasium renovations, Dalton State College, Dalton, Whitfield County.

From State General Funds, \$355,240 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,150,000 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	\$355,240	\$355,240
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University System of Georgia, Board of Regents

357.222 BOND: Georgia College and State University: \$2,000,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the Andalusia Interpretive Center, Georgia College and State University, Milledgeville, Baldwin County.

From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$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
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University System of Georgia, Board of Regents

357.223 BOND: Georgia State University: \$4,800,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the Dental Hygiene Teaching Lab, Georgia State University, Dunwoody Campus, Dunwoody, DeKalb County.

From State General Funds, \$410,880 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$410,880	\$410,880
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University System of Georgia, Board of Regents

357.224 BOND: Kennesaw State University: \$2,000,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the Science Building Chemistry Lab Renovation, Kennesaw State University, Kennesaw, Cobb County.

From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$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
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University System of Georgia, Board of Regents

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
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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
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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
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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
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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
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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
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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
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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

of trustees of public library systems, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.		
State General Funds	\$136,526	\$231,400
University System of Georgia, Board of Regents		
357.233 BOND: Georgia Public Library System: \$1,385,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the Fannin County Public Library, Blue Ridge, Fannin County. From State General Funds, \$118,556 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 \$1,385,000 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	\$118,556	\$118,556
University System of Georgia, Board of Regents		
357.234 BOND: Georgia Public Library System: \$2,000,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the Hickory Flat Library, Hickory Flat, Cherokee County. 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		
357.235 BOND: Georgia Public Library System: \$2,000,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the Pickens County Library, Jasper, Pickens County. 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		
357.236 BOND: Georgia Public Library System: \$2,000,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the LaGrange Memorial Library, LaGrange, Troup County. 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		
357.237 BOND: Georgia Public Telecommunications Commission: \$350,000 in principal for 5 years at 5.07%: Fund replacement of two generators, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond] From State General Funds, \$80,990 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.		
State General Funds	\$80,990	\$80,990
University System of Georgia, Board of Regents		
357.238 BOND: Georgia Public Telecommunications Commission: \$130,000 in principal for 5 years at 5.07%: Fund replacement and upgrade of the Emergency Alert System (AES) at all FM transmission sites, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond] From State General Funds, \$30,082 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$130,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.		
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 20 years at 5.77%: Fund campus infrastructure, Clayton State University, Morrow, Clayton County. From State General Funds, \$128,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.		
State General Funds		\$128,400

University System of Georgia, Board of Regents

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 the Cumming Campus, University of North Georgia, Cumming, Forsyth County.
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 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds				\$231,400
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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 Center Renovation 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 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 \$2,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				\$192,600
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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 and renovations, statewide. [Taxable Bond]
From State General Funds, \$908,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$908,000	\$908,000	\$908,000	
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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. [Taxable Bond]
From State General Funds, \$2,314,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$2,314,000	\$2,314,000	\$2,314,000	
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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 new Carroll 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 for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$2,082,600	\$2,082,600	\$2,082,600	
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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 Lanier Hall - 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 for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,980,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,152,372	\$1,152,372	\$1,152,372	
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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 renovation and 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 facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$34,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$3,159,840	\$3,159,840	\$3,159,840	
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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 Industrial 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

Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$77,180	\$154,360
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Technical College System of Georgia

357.257 BOND: Chattahoochee Technical College: \$1,125,000 in principal for 20 years at 6.5%: Fund renovations for the Georgia Veterans Education Career Transition Resource Center (VECTR), Chattahoochee Technical College, Marietta Campus, Marietta, Cobb County. [Taxable Bond]
From State General Funds, \$102,150 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,125,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$102,150	\$102,150
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Technical College System of Georgia

357.258 BOND: Technical College Multi-Projects: \$9,000,000 in principal for 20 years at 6.5%: Fund construction of regional College and Career Academy for Appling, Bacon, Jeff Davis, and Pierce counties. [Taxable Bond] (S:Fund (\$3,000,000) construction of a regional College and Career Academy for Appling, Bacon, Jeff Davis and Pierce counties, (\$3,000,000) construction of a College and Career Academy in Evans county, and (\$3,000,000) construction of a College and Career Academy in Union county) [Taxable Bond]
From State General Funds, \$817,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$272,400	\$817,200
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Technical College System of Georgia

357.259 BOND: Georgia Piedmont Technical College: \$5,770,000 in principal for 20 years at 6.5%: Fund design and construction for Georgia Piedmont Technical College, Lithonia, DeKalb County. [Taxable Bond]
From State General Funds, \$523,916 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,770,000 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		\$523,916
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Technical College System of Georgia

357.260 BOND: Coastal Pines Technical College: \$1,265,000 in principal for 5 years at 5.07%: Fund design for Coastal Pines Technical College, Brunswick, Glynn County. [Taxable Bond]
From State General Funds, \$292,721 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$292,721
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Behavioral Health and Developmental Disabilities, Department of

357.301 BOND: DBHDD Multi-projects: \$2,000,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.
From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$428,000	\$171,200	\$171,200
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Behavioral Health and Developmental Disabilities, Department of

357.302 BOND: DBHDD Multi-projects: \$3,000,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.
From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$694,200	\$694,200
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Georgia Vocational Rehabilitation Agency

357.331 BOND: Georgia Vocational Rehabilitation Agency Multi-Projects: \$1,000,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, statewide. [Taxable Bond]
From State General Funds, \$90,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia

Vocational Rehabilitation Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.			
State General Funds	\$90,800	\$90,800	\$90,800
Veterans Service, Department of			
357.351 BOND: Georgia War Veterans Nursing Home, Milledgeville: \$1,000,000 in principal for 20 years at 5.77%: Purchase and installation of emergency generators for the Russell, Vinson, and Wheeler buildings, Milledgeville, Baldwin County. From State General Funds, \$85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.			
State General Funds	\$85,600	\$85,600	\$85,600
Community Supervision, Department of			
357.361 BOND: DCS - Multi - Projects: \$1,265,000 in principal for 5 years at 5.07%: Purchase replacement field operations vehicles, statewide. From State General Funds, \$292,721 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 \$1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
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
Corrections, Department of			
357.371 BOND: GDC multi-projects: \$5,000,000 in principal for 5 years at 5.07%: Fund emergency repairs, sustainment, and equipment, statewide. From State General Funds, \$1,157,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
State General Funds	\$1,157,000	\$1,157,000	\$1,157,000
Corrections, Department of			
357.372 BOND: GDC multi-projects: \$1,575,000 in principal for 5 years at 5.07%: Fund design and construct security system improvements at Smith, Macon, and Phillips State Prison, statewide. From State General Funds, \$364,455 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 \$1,575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
State General Funds	\$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 facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,740,000 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	\$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%: Purchase 84 replacement vehicles, statewide. From State General Funds, \$562,302 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,430,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
State General Funds	\$562,302	\$562,302	\$562,302

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, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$865,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$200,161	\$200,161	\$200,161
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Corrections, Department of

357.376 BOND: GDC multi-projects: \$1,820,000 in principal for 20 years at 5.77%: Fund design and construct water and sewer renovations at Arrendale and Washington state prisons, and miscellaneous remodeling projects, statewide.
From State General Funds, \$155,792 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 \$1,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$155,792	\$155,792	\$155,792
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Corrections, Department of

357.377 BOND: Georgia Diagnostic and Classification State Prison: \$1,185,000 in principal for 5 years at 5.07%: Fund renovation of fire protection systems at the Georgia Diagnostic and Classification Prison (GDCP), Jackson, Butts County.
From State General Funds, \$274,209 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 \$1,185,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$274,209	\$274,209	\$274,209
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Corrections, Department of

357.378 BOND: Georgia Diagnostic and Classification State Prison: \$865,000 in principal for 5 years at 5.07%: Fund design and construct security system improvements at the Georgia Diagnostic and Classification Prison (GDCP), Jackson, Butts County.
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, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$865,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$200,161	\$200,161	\$200,161
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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 two hundred and forty months.

State General Funds	\$113,848	\$113,848	\$113,848
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Corrections, Department of

357.380 BOND: GDC multi-projects: \$1,595,000 in principal for 5 years at 5.07%: Fund design and construct facility hardening initiatives, statewide.
From State General Funds, \$369,083 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 \$1,595,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$369,083	\$369,083	\$369,083
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Corrections, Department of

357.381 BOND: Metro Transitional Center: \$620,000 in principal for 20 years at 5.77%: Fund design and construct renovations to the Metro Transitional Center, Atlanta, Fulton County.
From State General Funds, \$53,072 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 \$620,000 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	\$53,072	\$53,072	\$53,072
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Corrections, Department of

357.382 BOND: GDC multi-projects: \$5,105,000 in principal for 5 years at 5.07%: Purchase technology equipment to be used for facility security initiatives, statewide.

From State General Funds, \$1,181,297 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,105,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,181,297	\$1,181,297	\$1,181,297
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Corrections, Department of

357.383 BOND: Bacon Probation Detention Center: \$1,000,000 in principal for 20 years at 5.77%: Fund renovation/expansion of the Bacon Probation Detention Center, Alma, Bacon County.

From State General Funds, \$85,600 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 \$1,000,000 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
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Defense, Department of

357.391 BOND: Defense Multi-projects: \$2,000,000 in principal for 20 years at 5.77%: Fund facilities maintenance and repairs, match federal funds, statewide.

From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 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	\$171,200	\$171,200	\$171,200
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Defense, Department of

357.392 BOND: Defense Multi-projects: \$0 in principal for 20 years at 5.77%: Fund site improvements and renovations to three Readiness Centers, statewide.

State General Funds	\$513,600	\$0	\$0
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Defense, Department of

357.393 BOND: Defense Multi-projects: \$2,000,000 in principal for 20 years at 5.77%: Fund site improvements and renovations to the Springfield Readiness Center, Springfield, Effingham County.

From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 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		\$171,200	\$171,200
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Defense, Department of

357.394 BOND: Defense Multi-projects: \$2,000,000 in principal for 20 years at 5.77%: Fund site improvements and renovations to the Covington Readiness Center, Covington, Newton County.

From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 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		\$171,200	\$171,200
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Defense, Department of

357.395 BOND: Defense Multi-projects: \$2,000,000 in principal for 20 years at 5.77%: Fund site improvements and renovations to the Winder Readiness Center, Winder, Barrow County.

From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 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		\$171,200	\$171,200
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Investigation, Georgia Bureau of

357.401 BOND: GBI Multi-Projects: \$920,000 in principal for 5 years at 5.07%: Purchase equipment for dual investigative - drug office building, Thomson, McDuffie County.

From State General Funds, \$212,888 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$920,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

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 years at 5.77%: Fund facility major repairs and renovations, statewide. From State General Funds, \$296,604 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,465,000 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	\$339,404	\$296,604	\$296,604
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Investigation, Georgia Bureau of

357.403 BOND: GBI Multi-Projects: \$3,930,000 in principal for 5 years at 5.07%: Purchase 81 replacement vehicles, statewide. From State General Funds, \$909,402 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,930,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$909,402	\$909,402	\$909,402
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Investigation, Georgia Bureau of

357.404 BOND: GBI Multi-Projects: \$1,085,000 in principal for 5 years at 5.07%: Purchase replacement and upgrade of lab equipment, statewide. From State General Funds, \$251,069 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,085,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$251,069	\$251,069	\$251,069
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Investigation, Georgia Bureau of

357.405 BOND: GBI Multi-Projects: \$500,000 in principal for 5 years at 5.07%: Fund facility repair and sustainment, statewide. From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$115,700	\$115,700
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Juvenile Justice, Department of

357.411 BOND: DJJ Multi-Projects: \$1,000,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment at various locations, statewide. From State General Funds, \$231,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$231,400	\$231,400	\$231,400
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Juvenile Justice, Department of

357.412 BOND: DJJ Multi-Projects: \$1,000,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide. From State General Funds, \$85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$85,600	\$85,600	\$85,600
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Juvenile Justice, Department of

357.413 BOND: DJJ Multi-Projects: \$2,560,000 in principal for 5 years at 5.07%: Purchase 106 replacement vehicles, statewide. From State General Funds, \$592,384 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,560,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$592,384	\$592,384	\$592,384
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Public Safety, Department of

357.431 BOND: Patrol Posts Various: \$13,100,000 in principal for 5 years at 5.07%: Purchase replacement vehicles for Georgia State Patrol, Atlanta, Fulton County. From State General Funds, \$3,031,340 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in

connection therewith, through the issuance of not more than \$13,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
State General Funds	\$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 5.77%: Fund construction for the replacement of the headquarters building, Atlanta, Fulton County. (H and S:NO; Defer until FY2022)			
State General Funds	\$4,664,344	\$0	\$0
Public Safety, Department of			
357.433 BOND: Patrol Posts Various: \$705,000 in principal for 5 years at 5.07%: Fund facility major maintenance, repairs, and renovations, statewide. From State General Funds, \$163,137 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$705,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.			
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 principal for 20 years at 5.77%: Fund renovation of the campus water tower, Georgia Public Safety Training Center, Forsyth, Monroe County. From State General Funds, \$19,260 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 \$225,000 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	\$19,260	\$19,260	\$19,260
Public Safety, Department of			
357.436 BOND: Georgia Public Safety Training Center: \$710,000 in principal for 20 years at 5.77%: Fund major repairs and renovations, Georgia Public Safety Training Center, Forsyth, Monroe County. From State General Funds, \$60,776 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 \$710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.			
State General Funds	\$60,776	\$60,776	\$60,776
Public Safety, Department of			
357.437 BOND: Patrol Posts Various: \$1,500,000 in principal for 20 years at 5.77%: Fund new patrol post station, located at Georgia State Prison, Reidsville, Tattnall County. From State General Funds, \$128,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.			
State General Funds			\$128,400
Building Authority, Georgia			
357.501 BOND: GBA multi-projects: \$8,500,000 in principal for 20 years at 5.77%: Fund upgrade of elevators on Capitol Hill, Atlanta, Fulton County. From State General Funds, \$727,600 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.			
State General Funds	\$727,600	\$727,600	\$727,600

Driver Services, Department of

357.511 BOND: Department of Driver Services - Multi-Projects: \$2,050,000 in principal for 20 years at 5.77%: Fund construction and equipment for the new Customer Service Center (CSC), Dalton, Whitfield County.
From State General Funds, \$175,480 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 \$2,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$175,480	\$175,480	\$175,480
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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 maturities not in excess of sixty months.

State General Funds	\$94,874	\$94,874	\$94,874
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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
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Agriculture, Department of

357.571 BOND: State Farmers' Markets: \$1,000,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment for Farmers Markets, statewide. [Taxable Bond]
From State General Funds, \$231,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$231,400	\$231,400	\$231,400
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Environmental Finance Authority, Georgia

357.581 BOND: Local Government Infrastructure: \$5,100,000 in principal for 20 years at 5.77%: Fund Federal State Revolving Fund Match, Clean Water and Drinking Water Loan Programs, statewide.
From State General Funds, \$436,560 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than \$5,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$436,560	\$436,560	\$436,560
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Agriculture, Department of

357.591 BOND: Georgia Agricultural Exposition Authority: \$4,075,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, Georgia Agricultural Exposition Authority, Perry, Houston County. [Taxable Bond]
From State General Funds, \$370,010 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,075,000 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	\$370,010	\$370,010
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Agriculture, Department of

357.592 BOND: Georgia Agricultural Exposition Authority: \$330,000 in principal for 5 years at 5.07%: Fund fiber network upgrade, Georgia Agricultural Exposition Authority, Perry, Houston County. [Taxable Bond]
From State General Funds, \$76,362 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$330,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$76,362	\$76,362
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Agriculture, Department of

357.593 BOND: Georgia Agricultural Exposition Authority: \$335,000 in principal for 5 years at 5.07%: Purchase equipment replacement and upgrades, Georgia Agricultural Exposition Authority, Perry, Houston County. [Taxable Bond]

From State General Funds, \$77,519 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$335,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$77,519	\$77,519
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Forestry Commission, State

357.601 BOND: Forestry Equipment: \$3,000,000 in principal for 5 years at 5.07%: Purchase replacement of fire fighting equipment, statewide.

From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$694,200	\$694,200	\$694,200
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Forestry Commission, State

357.602 BOND: Forestry Equipment: \$505,000 in principal for 5 years at 5.07%: Purchase 14 replacement vehicles, statewide.

From State General Funds, \$116,857 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$505,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$116,857	\$116,857	\$116,857
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Forestry Commission, State

357.603 BOND: Forestry Buildings: \$750,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, \$64,200 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$750,000 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	\$64,200	\$64,200	\$64,200
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Natural Resources, Department of

357.611 BOND: DNR multi-projects: \$900,000 in principal for 5 years at 5.07%: Purchase replacement lab equipment, statewide.

From State General Funds, \$208,260 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$208,260	\$208,260	\$208,260
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Natural Resources, Department of

357.612 BOND: DNR multi-projects: \$10,735,000 in principal for 20 years at 5.77%: Fund major repairs and renovations to facilities, statewide.

From State General Funds, \$918,916 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,735,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$256,800	\$912,496	\$918,916
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Natural Resources, Department of

357.613 BOND: Lake Lanier Islands Development Authority: \$19,080,000 in principal for 20 years at 6.5%: Fund construction of the Lake Lanier Conference Center, Lake Lanier Island Development Authority, Buford, Hall County. [Taxable Bond]

From State General Funds, \$1,732,464 is specifically appropriated for the Department of Natural Resources for the purpose of financing projects and facilities for the Lake Lanier Islands Development Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$19,080,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$544,800	\$1,452,800	\$1,732,464
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Natural Resources, Department of

357.614 BOND: DNR multi-projects: \$2,800,000 in principal for 5 years at 5.07%: Fund facility renovations and repairs, statewide.

From State General Funds, \$647,920 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$647,920	\$647,920
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Natural Resources, Department of

357.615 BOND: DNR multi-projects: \$2,500,000 in principal for 20 years at 6.5%: Fund facility major improvement and renovations for North Georgia Mountains Authority, statewide. [Taxable Bond]
From State General Funds, \$227,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$227,000	\$227,000
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Natural Resources, Department of

357.616 BOND: DNR multi-projects: \$500,000 in principal for 20 years at 6.5%: Fund rail car major renovation and repair for SAM Historic Shortline Railroad. [Taxable Bond]
From State General Funds, \$45,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$45,400	\$45,400
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Economic Development, Department of

357.631 BOND: Savannah Convention Center: \$70,000,000 in principal for 20 years at 6.5%: Fund expansion of the State Convention Center, Savannah, Chatham County. [Taxable Bond]
From State General Funds, \$6,356,000 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Savannah-Georgia Convention Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$70,000,000 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	\$6,356,000	\$6,356,000	\$6,356,000
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Economic Development, Department of

357.632 BOND: Georgia World Congress Center: \$12,000,000 in principal for 20 years at 6.5%: Fund infrastructure improvements, Georgia World Congress Center Authority, Atlanta, Fulton County. [Taxable Bond]
From State General Funds, \$1,089,600 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,089,600	\$1,089,600
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Jekyll Island-State Park Authority

357.651 BOND: Jekyll Island: \$600,000 in principal for 5 years at 5.07%: Fund design and construction for improvements to the Summer Waves Water Park, Jekyll Island, Glynn County. [Taxable Bond]
From State General Funds, \$138,840 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island-State Park Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$138,840	\$138,840
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Jekyll Island-State Park Authority

357.652 BOND: Jekyll Island: \$2,950,000 in principal for 20 years at 6.5%: Fund design and construction of campground expansion, Jekyll Island, Glynn County. [Taxable Bond]
From State General Funds, \$267,860 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island-State Park Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$267,860	\$267,860
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Transportation, Department of

357.671 BOND: Roads and Bridges: \$50,000,000 in principal for 20 years at 5.77%: Fund repair, replacement, and renovation of bridges, statewide.
From State General Funds, \$4,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$50,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$4,280,000	\$4,280,000	\$4,280,000
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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
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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
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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.