



## OFFICE OF SECRETARY OF STATE

**I, Brian P. Kemp, Secretary of State of the State of Georgia, do hereby certify that**

the 249 pages of photocopied matter hereto attached contain a true and correct copy of an Act approved by the Governor on May 01, 2017 numbered Act No. 37, House Bill 44; all as same appear of file and record in this office.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the seal of my office, at the Capitol, in the City of Atlanta, this 18th day of April, in the year of our Lord Two Thousand and Seventeen and of the Independence of the United States of America the Two Hundred and Forty-First.



*B. P. Kemp*

Brian P. Kemp, Secretary of State

ENROLLMENT

Apr. 14 20 17

The Committee of the House on Information and Audits has examined the within and finds the same properly enrolled.

Barbara K. Taylor Chairman

[Signature] Speaker of the House

[Signature] Clerk of the House

[Signature] President of the Senate Secretary of the Senate

Received Chris W. Poley Secretary, Executive Department

This 4th day of April 20 17

Approved Nathan Deal Governor

This 1 day of MAY 20 17

H.B. No. 44 Act No. 37 Assembly General



AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2017, and ending June 30, 2018; to make and provide such appropriations for the operation of the state government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

IN HOUSE

Read 1st time 1-12-17
Read 2nd time 1-23-17
Read 3rd time 2-17-17
And Passed
Yeas 167 Nays 1

Clerk of the House

IN SENATE

Read 1st time 2-21-17
Read 2nd time 3-13-17
Read 3rd time 3-15-17
And Passed
Yeas 55 Nays 0

Passed Both Houses

[Signature] Secretary of the Senate

By: Reps. Ralston of the 7th, Jones of the 47th, Burns of the 159th, and others



STATE OF GEORGIA  
OFFICE OF THE GOVERNOR  
ATLANTA 30334-0090

Nathan Deal  
GOVERNOR

May 1, 2017

The Honorable Casey Cagle  
Lieutenant Governor  
240 State Capitol  
Atlanta, Georgia 30334

The Honorable David Ralston  
Speaker of the Georgia House  
of Representatives  
332 State Capitol  
Atlanta, Georgia 30334

Dear Gentlemen:

Please be advised that I have identified language to disregard for the following section in House Bill 44:

**Non-Binding Information Language to Disregard:**

Section 28, pertaining to the Department of Human Services,  
page 133, line 200.7.

The message for the item referenced above is attached.

Sincerely,

A handwritten signature in black ink that reads "Nathan Deal".

Nathan Deal

ND:rb

Attachment

cc: The Honorable Brian Kemp, Secretary of State  
The Honorable Chris Carr, Attorney General  
The Honorable Jack Hill, Chairman, Senate Appropriations Committee  
The Honorable Terry England, Chairman, House Appropriations Committee  
Mr. David A. Cook, Secretary of the Senate  
Mr. Bill Reilly, Clerk of the Georgia House of Representatives  
Mr. Wayne R. Allen, Legislative Counsel



## **HB 44 – FY 2018 APPROPRIATIONS BILL**

### Intent Language Considered Non-Binding

#### **Section 28, pertaining to the Department of Human Services, page 133, line 200.7:**

The General Assembly seeks to appropriate \$100,000 to the Georgia Vocational Rehabilitation Agency for the Warrior Alliance to assist veterans in transitioning to private employment. These funds should be used to provide needed training and employment services for veterans; however, the Georgia Vocational Rehabilitation Agency should have the authority to select the provider to best serve this population statewide. Therefore, the Department is authorized to utilize the funds for veterans training and employment services in accordance with the purpose of the program and the general law powers of the Department.

**CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 44  
A BILL TO BE ENTITLED AN ACT**

To make and provide appropriations for the State Fiscal Year beginning July 1, 2017, and ending June 30, 2018; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

**BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:  
PART I**

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2017, and ending June 30, 2018, as prescribed hereinafter for such fiscal year:

HB 44 (FY 2018G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
<b>Revenue Sources Available for Appropriation</b>								
TOTAL STATE FUNDS	\$24,997,351,235	\$1,258,080,997	\$24,997,351,235	\$1,258,080,997	\$24,997,351,235	\$1,258,080,997	\$24,997,351,235	\$1,258,080,997
State General Funds	\$21,447,337,811	\$1,019,473,957	\$21,447,337,811	\$1,019,473,957	\$21,447,337,811	\$1,019,473,957	\$21,447,337,811	\$1,019,473,957
State Motor Fuel Funds	\$1,798,850,000	\$138,786,000	\$1,798,850,000	\$138,786,000	\$1,798,850,000	\$138,786,000	\$1,798,850,000	\$138,786,000
Lottery Proceeds	\$1,130,965,151	\$57,401,590	\$1,130,965,151	\$57,401,590	\$1,130,965,151	\$57,401,590	\$1,130,965,151	\$57,401,590
Tobacco Settlement Funds	\$136,509,071	\$12,018,309	\$136,509,071	\$12,018,309	\$136,509,071	\$12,018,309	\$136,509,071	\$12,018,309
Brain & Spinal Injury Trust Fund	\$1,325,935	\$0	\$1,325,935	\$0	\$1,325,935	\$0	\$1,325,935	\$0
Nursing Home Provider Fees	\$171,469,380	\$3,500,266	\$171,469,380	\$3,500,266	\$171,469,380	\$3,500,266	\$171,469,380	\$3,500,266
Hospital Provider Fee	\$310,893,887	\$26,900,875	\$310,893,887	\$26,900,875	\$310,893,887	\$26,900,875	\$310,893,887	\$26,900,875
TOTAL FEDERAL FUNDS	\$13,929,474,117	\$301,031,401	\$13,892,727,132	\$264,284,416	\$13,901,698,337	\$273,255,621	\$13,889,217,110	\$260,774,394
Federal Funds Not Itemized	\$3,796,576,226	(\$5,955,656)	\$3,799,933,786	(\$2,598,096)	\$3,801,833,786	(\$698,096)	\$3,801,933,786	(\$598,096)



HB 44 (FY 2018G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$0	\$97,618,088	\$0	\$97,618,088	\$0	\$97,618,088	\$0
Child Care & Development Block Grant CFDA93.575	\$127,917,722	\$0	\$127,917,722	\$0	\$127,917,722	\$0	\$127,917,722	\$0
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0
Community Services Block Grant CFDA93.569	\$16,946,259	\$0	\$16,946,259	\$0	\$16,946,259	\$0	\$16,946,259	\$0
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,535,095,966	\$0	\$1,535,095,966	\$0	\$1,535,095,966	\$0	\$1,535,095,966	\$0
Foster Care Title IV-E CFDA93.658	\$100,055,059	\$11,097,366	\$98,262,367	\$9,304,674	\$98,262,367	\$9,304,674	\$98,262,367	\$9,304,674
Low-Income Home Energy Assistance CFDA93.568	\$56,000,764	\$0	\$56,000,764	\$0	\$56,000,764	\$0	\$56,000,764	\$0
Maternal & Child Health Services Block Grant CFDA93.994	\$16,884,236	\$0	\$16,884,236	\$0	\$16,884,236	\$0	\$16,884,236	\$0
Medical Assistance Program CFDA93.778	\$7,275,848,471	\$295,519,655	\$7,236,262,200	\$255,933,384	\$7,242,191,594	\$261,862,778	\$7,229,610,367	\$249,281,551
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,733,582	\$0	\$47,733,582	\$0	\$47,733,582	\$0	\$47,733,582	\$0
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$0	\$2,403,579	\$0	\$2,403,579	\$0	\$2,403,579	\$0
Social Services Block Grant CFDA93.667	\$52,740,600	\$0	\$52,740,600	\$0	\$52,740,600	\$0	\$52,740,600	\$0
State Children's Insurance Program CFDA93.767	\$458,672,702	\$370,036	\$459,947,120	\$1,644,454	\$461,088,931	\$2,786,265	\$461,088,931	\$2,786,265
Temporary Assistance for Needy Families	\$330,817,154	\$0	\$330,817,154	\$0	\$330,817,154	\$0	\$330,817,154	\$0
Temporary Assistance for Needy Families Grant CFDA93.558	\$323,323,305	\$0	\$323,323,305	\$0	\$323,323,305	\$0	\$323,323,305	\$0
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$0	\$7,493,849	\$0	\$7,493,849	\$0	\$7,493,849	\$0
TOTAL AGENCY FUNDS	\$6,357,340,248	\$92,431,724	\$6,357,340,248	\$92,431,724	\$6,357,799,094	\$92,890,570	\$6,360,622,846	\$95,714,322
Contributions, Donations, and Forfeitures	\$5,522,719	\$0	\$5,522,719	\$0	\$5,522,719	\$0	\$5,522,719	\$0
Contributions, Donations, and Forfeitures Not Itemized	\$5,522,719	\$0	\$5,522,719	\$0	\$5,522,719	\$0	\$5,522,719	\$0
Reserved Fund Balances	\$1,015,020	\$0	\$1,015,020	\$0	\$1,015,020	\$0	\$1,015,020	\$0
Reserved Fund Balances Not Itemized	\$1,015,020	\$0	\$1,015,020	\$0	\$1,015,020	\$0	\$1,015,020	\$0
Interest and Investment Income	\$4,348,887	\$0	\$4,348,887	\$0	\$4,348,887	\$0	\$4,348,887	\$0
Interest and Investment Income Not Itemized	\$4,348,887	\$0	\$4,348,887	\$0	\$4,348,887	\$0	\$4,348,887	\$0
Intergovernmental Transfers	\$2,677,650,555	(\$190,000)	\$2,677,650,555	(\$190,000)	\$2,677,650,555	(\$190,000)	\$2,680,474,307	\$2,633,752
Hospital Authorities	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0
University System of Georgia Research Funds	\$2,130,007,303	\$0	\$2,130,007,303	\$0	\$2,130,007,303	\$0	\$2,130,007,303	\$0
Intergovernmental Transfers Not Itemized	\$333,585,424	(\$190,000)	\$333,585,424	(\$190,000)	\$333,585,424	(\$190,000)	\$336,409,176	\$2,633,752
Rebates, Refunds, and Reimbursements	\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724
Rebates, Refunds, and Reimbursements Not Itemized	\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724
Royalties and Rents	\$926,735	\$0	\$926,735	\$0	\$926,735	\$0	\$926,735	\$0
Royalties and Rents Not Itemized	\$926,735	\$0	\$926,735	\$0	\$926,735	\$0	\$926,735	\$0
Sales and Services	\$3,270,783,833	\$250,000	\$3,270,783,833	\$250,000	\$3,271,242,679	\$708,846	\$3,271,242,679	\$708,846
Record Center Storage Fees	\$600,000	\$0	\$600,000	\$0	\$600,000	\$0	\$600,000	\$0
Sales and Services Not Itemized	\$800,343,941	\$250,000	\$800,343,941	\$250,000	\$800,802,787	\$708,846	\$800,802,787	\$708,846
Tuition and Fees for Higher Education	\$2,469,839,892	\$0	\$2,469,839,892	\$0	\$2,469,839,892	\$0	\$2,469,839,892	\$0
Sanctions, Fines, and Penalties	\$4,183,939	\$0	\$4,183,939	\$0	\$4,183,939	\$0	\$4,183,939	\$0
Sanctions, Fines, and Penalties Not Itemized	\$4,183,939	\$0	\$4,183,939	\$0	\$4,183,939	\$0	\$4,183,939	\$0

HB 44 (FY 2018G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,069,096,350	\$165,199,381	\$4,071,096,350	\$167,199,381	\$4,069,096,350	\$165,199,381	\$4,069,096,350	\$165,199,381
State Funds Transfers	\$4,050,818,568	\$165,199,381	\$4,050,818,568	\$165,199,381	\$4,050,818,568	\$165,199,381	\$4,050,818,568	\$165,199,381
State Fund Transfers Not Itemized	\$64,657,845	(\$4,710,200)	\$64,657,845	(\$4,710,200)	\$64,657,845	(\$4,710,200)	\$64,657,845	(\$4,710,200)
Accounting System Assessments	\$21,473,637	\$0	\$21,473,637	\$0	\$21,473,637	\$0	\$21,473,637	\$0
Agency to Agency Contracts	\$12,249,031	\$0	\$12,249,031	\$0	\$12,249,031	\$0	\$12,249,031	\$0
Health Insurance Payments	\$3,461,320,726	\$166,443,589	\$3,461,320,726	\$166,443,589	\$3,461,320,726	\$166,443,589	\$3,461,320,726	\$166,443,589
Liability Funds	\$33,976,915	\$0	\$33,976,915	\$0	\$33,976,915	\$0	\$33,976,915	\$0
Merit System Assessments	\$12,959,649	\$65,276	\$12,959,649	\$65,276	\$12,959,649	\$65,276	\$12,959,649	\$65,276
Optional Medicaid Services Payments	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0
Retirement Payments	\$59,401,182	(\$599,284)	\$59,401,182	(\$599,284)	\$59,401,182	(\$599,284)	\$59,401,182	(\$599,284)
Unemployment Compensation Funds	\$8,080,741	\$0	\$8,080,741	\$0	\$8,080,741	\$0	\$8,080,741	\$0
Workers Compensation Funds	\$95,841,580	\$4,000,000	\$95,841,580	\$4,000,000	\$95,841,580	\$4,000,000	\$95,841,580	\$4,000,000
Agency Funds Transfers	\$15,845,850	\$0	\$17,845,850	\$2,000,000	\$15,845,850	\$0	\$15,845,850	\$0
Agency Fund Transfers Not Itemized	\$15,845,850	\$0	\$17,845,850	\$2,000,000	\$15,845,850	\$0	\$15,845,850	\$0
Federal Funds Transfers	\$2,431,932	\$0	\$2,431,932	\$0	\$2,431,932	\$0	\$2,431,932	\$0
Federal Fund Transfers Not Itemized	\$1,802,127	\$0	\$1,802,127	\$0	\$1,802,127	\$0	\$1,802,127	\$0
FF Medical Assistance Program CFDA93.778	\$629,805	\$0	\$629,805	\$0	\$629,805	\$0	\$629,805	\$0
TOTAL PUBLIC FUNDS	\$45,284,165,600	\$1,816,743,503	\$45,247,418,615	\$1,781,996,518	\$45,256,848,666	\$1,789,426,569	\$45,247,191,191	\$1,779,769,094

Reconciliation of Fund Availability to Fund Application

**Section 1: Georgia Senate**

	<b>Section Total - Continuation</b>			
TOTAL STATE FUNDS	\$11,002,593	\$11,002,593	\$11,002,593	\$11,002,593
State General Funds	\$11,002,593	\$11,002,593	\$11,002,593	\$11,002,593
TOTAL PUBLIC FUNDS	\$11,002,593	\$11,002,593	\$11,002,593	\$11,002,593
	<b>Section Total - Final</b>			
TOTAL STATE FUNDS	\$11,002,593	\$11,002,593	\$11,653,062	\$11,653,062
State General Funds	\$11,002,593	\$11,002,593	\$11,653,062	\$11,653,062
TOTAL PUBLIC FUNDS	\$11,002,593	\$11,002,593	\$11,653,062	\$11,653,062

**Lieutenant Governor's Office** **Continuation Budget**

TOTAL STATE FUNDS	\$1,307,892	\$1,307,892	\$1,307,892	\$1,307,892
State General Funds	\$1,307,892	\$1,307,892	\$1,307,892	\$1,307,892
TOTAL PUBLIC FUNDS	\$1,307,892	\$1,307,892	\$1,307,892	\$1,307,892

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

State General Funds	\$21,527	\$21,527
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1.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$789	\$789
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**1.100 Lieutenant Governor's Office** **Appropriation (HB 44)**

TOTAL STATE FUNDS	\$1,307,892	\$1,307,892	\$1,330,208	\$1,330,208
State General Funds	\$1,307,892	\$1,307,892	\$1,330,208	\$1,330,208
TOTAL PUBLIC FUNDS	\$1,307,892	\$1,307,892	\$1,330,208	\$1,330,208

**Secretary of the Senate's Office** **Continuation Budget**

TOTAL STATE FUNDS	\$1,195,975	\$1,195,975	\$1,195,975	\$1,195,975
State General Funds	\$1,195,975	\$1,195,975	\$1,195,975	\$1,195,975
TOTAL PUBLIC FUNDS	\$1,195,975	\$1,195,975	\$1,195,975	\$1,195,975

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

State General Funds	\$17,702	\$17,702
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2.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$653	\$653
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**2.100 Secretary of the Senate's Office** **Appropriation (HB 44)**

TOTAL STATE FUNDS	\$1,195,975	\$1,195,975	\$1,214,330	\$1,214,330
State General Funds	\$1,195,975	\$1,195,975	\$1,214,330	\$1,214,330
TOTAL PUBLIC FUNDS	\$1,195,975	\$1,195,975	\$1,214,330	\$1,214,330

**Senate** **Continuation Budget**

TOTAL STATE FUNDS	\$7,374,656	\$7,374,656	\$7,374,656	\$7,374,656
State General Funds	\$7,374,656	\$7,374,656	\$7,374,656	\$7,374,656
TOTAL PUBLIC FUNDS	\$7,374,656	\$7,374,656	\$7,374,656	\$7,374,656

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

State General Funds	\$101,066	\$101,066
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<b>3.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds			\$2,558	\$2,558
<b>3.3</b>	<i>Increase funds for the Senate Transparency Project to give greater public access to Senate proceedings and committee meetings including video streaming.</i>				
	State General Funds			\$485,000	\$485,000

<b>3.100 Senate</b>		<b>Appropriation (HB 44)</b>			
<b>TOTAL STATE FUNDS</b>		\$7,374,656	\$7,374,656	\$7,963,280	\$7,963,280
State General Funds		\$7,374,656	\$7,374,656	\$7,963,280	\$7,963,280
<b>TOTAL PUBLIC FUNDS</b>		\$7,374,656	\$7,374,656	\$7,963,280	\$7,963,280

**Senate Budget and Evaluation Office**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$1,124,070	\$1,124,070	\$1,124,070	\$1,124,070
State General Funds	\$1,124,070	\$1,124,070	\$1,124,070	\$1,124,070
TOTAL PUBLIC FUNDS	\$1,124,070	\$1,124,070	\$1,124,070	\$1,124,070

<b>4.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
	State General Funds			\$20,419	\$20,419
<b>4.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds			\$755	\$755

<b>4.100 Senate Budget and Evaluation Office</b>		<b>Appropriation (HB 44)</b>			
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>					
<b>TOTAL STATE FUNDS</b>		\$1,124,070	\$1,124,070	\$1,145,244	\$1,145,244
State General Funds		\$1,124,070	\$1,124,070	\$1,145,244	\$1,145,244
<b>TOTAL PUBLIC FUNDS</b>		\$1,124,070	\$1,124,070	\$1,145,244	\$1,145,244

**Section 2: Georgia House of Representatives**

		<b>Section Total - Continuation</b>			
TOTAL STATE FUNDS	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657
State General Funds	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657
TOTAL PUBLIC FUNDS	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657

		<b>Section Total - Final</b>			
TOTAL STATE FUNDS	\$19,361,657	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875
State General Funds	\$19,361,657	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875
TOTAL PUBLIC FUNDS	\$19,361,657	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875

**House of Representatives**

**Continuation Budget**

TOTAL STATE FUNDS	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657
State General Funds	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657
TOTAL PUBLIC FUNDS	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657

<b>5.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
	State General Funds			\$260,357	\$260,357
<b>5.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds			\$5,861	\$5,861

<b>5.100 House of Representatives</b>		<b>Appropriation (HB 44)</b>			
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**7.100 Legislative Fiscal Office**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$1,320,981	\$1,337,944	\$1,337,944	\$1,337,944
State General Funds	\$1,320,981	\$1,337,944	\$1,337,944	\$1,337,944
TOTAL PUBLIC FUNDS	\$1,320,981	\$1,337,944	\$1,337,944	\$1,337,944

**Office of Legislative Counsel**

**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	\$3,816,937	\$3,816,937	\$3,816,937	\$3,816,937
State General Funds	\$3,816,937	\$3,816,937	\$3,816,937	\$3,816,937
TOTAL PUBLIC FUNDS	\$3,816,937	\$3,816,937	\$3,816,937	\$3,816,937

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

State General Funds		\$245,944	\$245,944	\$245,944
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**8.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds		\$2,223	\$2,223	\$2,223
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**8.100 Office of Legislative Counsel**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$3,816,937	\$4,065,104	\$4,065,104	\$4,065,104
State General Funds	\$3,816,937	\$4,065,104	\$4,065,104	\$4,065,104
TOTAL PUBLIC FUNDS	\$3,816,937	\$4,065,104	\$4,065,104	\$4,065,104

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

**Section Total - Continuation**

TOTAL STATE FUNDS	\$35,840,303	\$35,840,303	\$35,840,303	\$35,840,303
State General Funds	\$35,840,303	\$35,840,303	\$35,840,303	\$35,840,303
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$36,180,303	\$36,180,303	\$36,180,303	\$36,180,303

**Section Total - Final**

TOTAL STATE FUNDS	\$35,840,303	\$36,213,602	\$36,213,602	\$36,213,602
State General Funds	\$35,840,303	\$36,213,602	\$36,213,602	\$36,213,602
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$35,990,303	\$36,363,602	\$36,363,602	\$36,363,602

**Audit and Assurance Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$30,602,338	\$30,602,338	\$30,602,338	\$30,602,338
State General Funds	\$30,602,338	\$30,602,338	\$30,602,338	\$30,602,338
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$30,942,338	\$30,942,338	\$30,942,338	\$30,942,338

**9.1** *Reduce funds to reflect projected revenues.*

Intergovernmental Transfers Not Itemized	(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)
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<b>9.2</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
	State General Funds	\$522,437	\$522,437	\$522,437
<b>9.3</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
	State General Funds	\$19,241	\$19,241	\$19,241
<b>9.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
	State General Funds	\$2,846	\$2,846	\$2,846
<b>9.5</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>			
	State General Funds	\$6,399	\$6,399	\$6,399
<b>9.6</b>	<i>Reduce funds to reflect the transfer of four positions to the Department of Community Health.</i>			
	State General Funds	(\$259,945)	(\$259,945)	(\$259,945)

**9.100 Audit and Assurance Services** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$30,602,338	\$30,893,316	\$30,893,316	\$30,893,316
<b>State General Funds</b>	\$30,602,338	\$30,893,316	\$30,893,316	\$30,893,316
<b>TOTAL AGENCY FUNDS</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Intergovernmental Transfers</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Intergovernmental Transfers Not Itemized</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$30,752,338	\$31,043,316	\$31,043,316	\$31,043,316

**Departmental Administration (DOAA)** **Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$2,477,705	\$2,477,705	\$2,477,705	\$2,477,705
State General Funds	\$2,477,705	\$2,477,705	\$2,477,705	\$2,477,705
<b>TOTAL PUBLIC FUNDS</b>	\$2,477,705	\$2,477,705	\$2,477,705	\$2,477,705

<b>10.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
	State General Funds	\$36,030	\$36,030	\$36,030
<b>10.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
	State General Funds	\$1,327	\$1,327	\$1,327
<b>10.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
	State General Funds	\$196	\$196	\$196
<b>10.4</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>			
	State General Funds	\$441	\$441	\$441

**10.100 Departmental Administration (DOAA)** **Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$2,477,705	\$2,515,699	\$2,515,699	\$2,515,699
<b>State General Funds</b>	\$2,477,705	\$2,515,699	\$2,515,699	\$2,515,699
<b>TOTAL PUBLIC FUNDS</b>	\$2,477,705	\$2,515,699	\$2,515,699	\$2,515,699

**Immigration Enforcement Review Board** **Continuation Budget**

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

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000	\$20,000

**11.100 Immigration Enforcement Review Board**

**Appropriation (HB 44)**

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

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

**Legislative Services**

**Continuation Budget**

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

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

**12.100 Legislative Services**

**Appropriation (HB 44)**

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

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

**Statewide Equalized Adjusted Property Tax Digest**

**Continuation Budget**

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

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

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

State General Funds	\$42,035	\$42,035	\$42,035
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**13.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,548	\$1,548	\$1,548
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**13.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$229	\$229	\$229
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**13.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$515	\$515	\$515
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**13.100 Statewide Equalized Adjusted Property Tax Digest**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$2,483,660	\$2,527,987	\$2,527,987	\$2,527,987
State General Funds	\$2,483,660	\$2,527,987	\$2,527,987	\$2,527,987
TOTAL PUBLIC FUNDS	\$2,483,660	\$2,527,987	\$2,527,987	\$2,527,987

## Section 5: Appeals, Court of

### Section Total - Continuation

TOTAL STATE FUNDS	\$20,388,803	\$20,388,803	\$20,388,803	\$20,388,803
State General Funds	\$20,388,803	\$20,388,803	\$20,388,803	\$20,388,803
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$20,538,803	\$20,538,803	\$20,538,803	\$20,538,803

### Section Total - Final

TOTAL STATE FUNDS	\$20,851,912	\$21,294,195	\$21,150,916	\$21,231,636
State General Funds	\$20,851,912	\$21,294,195	\$21,150,916	\$21,231,636
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$21,001,912	\$21,444,195	\$21,300,916	\$21,381,636

## Court of Appeals

## 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	\$20,388,803	\$20,388,803	\$20,388,803	\$20,388,803
State General Funds	\$20,388,803	\$20,388,803	\$20,388,803	\$20,388,803
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$20,538,803	\$20,538,803	\$20,538,803	\$20,538,803

**14.1** *Increase funds for personnel to restore full-year funding for one vacant Deputy Court Administrator position. (H and S:Increase funds for a Deputy Court Administrator position)*

State General Funds	\$190,883	\$190,883	\$190,883	\$190,883
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**14.2** *Increase funds for personnel for two full-time central staff attorney positions effective July 1, 2017.*

State General Funds	\$322,393	\$322,393	\$322,393	\$322,393
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**14.3** *Increase funds for personnel for two full-time central staff attorney positions effective January 1, 2018. (S:Re-evaluate additional funding for central staff attorney positions based on caseload)(CC:Increase funds for personnel for one full-time central staff attorney position effective January 1, 2018)*

State General Funds	\$161,439	\$161,439	\$0	\$80,720
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**14.4** *Increase funds to address increased costs of docket software maintenance.*

State General Funds	\$27,500	\$27,500	\$27,500	\$27,500
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**14.5** *Increase funds for operations for two new central staff attorney positions and one deputy court administrator position.*

State General Funds	\$4,914	\$4,914	\$4,914	\$4,914
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**14.6** *Increase funds for one-time funding to scan and digitize fiscal records.*

State General Funds	\$55,000	\$55,000	\$55,000	\$55,000
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**14.7** *Increase funds for one-time funding to purchase furniture and equipment for new central staff positions.*

State General Funds	\$31,230	\$31,230	\$31,230	\$31,230
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**14.8** *Eliminate funds for one-time funding for software costs associated with e-filing applications and access to trial court records from tablet devices.*

State General Funds	(\$121,100)	(\$121,100)	(\$121,100)	(\$121,100)
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**14.9** *Eliminate funds for one-time funding for the purchase of seven servers.*

State General Funds	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
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**14.10** *Eliminate funds for one-time funding for an audiovisual upgrade of the system that supports courtroom video streaming.*

State General Funds	(\$139,150)	(\$139,150)	(\$139,150)	(\$139,150)
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**14.11** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds		\$280,635	\$280,635	\$280,635
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**14.12 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$14,571	\$14,571	\$14,571
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**14.13 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$753	\$753	\$753
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**14.14 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$10,694	\$10,694	\$10,694
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**14.15 Increase funds for WAN billing from GTA.**

State General Funds	\$18,160	\$36,320	\$36,320
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**14.16 Increase funds for step increase to L4. (S:Increase funds for personnel for a 2% salary adjustment for L3 staff attorneys)(CC:Increase funds for personnel for a 2% salary adjustment)**

State General Funds	\$117,470	\$117,470	\$117,470
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**14.100 Court of Appeals Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$20,851,912	\$21,294,195	\$21,150,916	\$21,231,636
State General Funds	\$20,851,912	\$21,294,195	\$21,150,916	\$21,231,636
<b>TOTAL AGENCY FUNDS</b>	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$21,001,912	\$21,444,195	\$21,300,916	\$21,381,636

**Section 6: Judicial Council**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$14,751,818	\$14,751,818	\$14,751,818	\$14,751,818
State General Funds	\$14,751,818	\$14,751,818	\$14,751,818	\$14,751,818
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$1,906,311	\$1,906,311	\$1,906,311	\$1,906,311
Sales and Services	\$1,906,311	\$1,906,311	\$1,906,311	\$1,906,311
Sales and Services Not Itemized	\$1,906,311	\$1,906,311	\$1,906,311	\$1,906,311
TOTAL PUBLIC FUNDS	\$18,285,496	\$18,285,496	\$18,285,496	\$18,285,496

**Section Total - Final**

TOTAL STATE FUNDS	\$14,987,406	\$15,573,932	\$15,586,915	\$15,586,915
State General Funds	\$14,987,406	\$15,573,932	\$15,586,915	\$15,586,915
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$1,906,311	\$1,906,311	\$1,906,311	\$1,906,311
Sales and Services	\$1,906,311	\$1,906,311	\$1,906,311	\$1,906,311
Sales and Services Not Itemized	\$1,906,311	\$1,906,311	\$1,906,311	\$1,906,311
TOTAL PUBLIC FUNDS	\$18,521,084	\$19,107,610	\$19,120,593	\$19,120,593

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

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

State General Funds	\$28,335	\$28,335	\$28,335	\$28,335
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**15.2 Increase funds for personnel for a salary adjustment for the Chief Certification Officer.**

State General Funds	\$16,626	\$16,626	\$16,626	\$16,626
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<b>15.3</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds		\$3,404	\$3,404	\$3,404
<b>15.4</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$112	\$112	\$112
<b>15.5</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds		(\$31)	(\$31)	(\$31)

**15.100 Council of Accountability Court Judges** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$656,031	\$659,516	\$659,516	\$659,516
State General Funds	\$656,031	\$659,516	\$659,516	\$659,516
<b>TOTAL PUBLIC FUNDS</b>	\$656,031	\$659,516	\$659,516	\$659,516

**Georgia Office of Dispute Resolution** **Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$314,203	\$314,203	\$314,203	\$314,203
Sales and Services	\$314,203	\$314,203	\$314,203	\$314,203
Sales and Services Not Itemized	\$314,203	\$314,203	\$314,203	\$314,203
TOTAL PUBLIC FUNDS	\$314,203	\$314,203	\$314,203	\$314,203

**16.100 Georgia Office of Dispute Resolution** **Appropriation (HB 44)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$314,203	\$314,203	\$314,203	\$314,203
Sales and Services	\$314,203	\$314,203	\$314,203	\$314,203
Sales and Services Not Itemized	\$314,203	\$314,203	\$314,203	\$314,203
<b>TOTAL PUBLIC FUNDS</b>	\$314,203	\$314,203	\$314,203	\$314,203

**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	\$515,657	\$515,657	\$515,657	\$515,657
State General Funds	\$515,657	\$515,657	\$515,657	\$515,657
TOTAL AGENCY FUNDS	\$703,203	\$703,203	\$703,203	\$703,203
Sales and Services	\$703,203	\$703,203	\$703,203	\$703,203
Sales and Services Not Itemized	\$703,203	\$703,203	\$703,203	\$703,203
TOTAL PUBLIC FUNDS	\$1,218,860	\$1,218,860	\$1,218,860	\$1,218,860

<b>17.1</b>	<i>Increase funds to improve and expand new judge orientation training.</i>			
State General Funds	\$64,000	\$40,000	\$40,000	\$40,000
<b>17.2</b>	<i>Increase funds for personnel for one full-time skilled administrative position to advance the court system's wider use of remote-learning methods and electronic publications for Georgia judges and court support personnel.</i>			
State General Funds	\$68,361	\$0	\$0	\$0

<b>17.3</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds		\$9,566	\$9,566	\$9,566
<b>17.4</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$318	\$318	\$318
<b>17.5</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds		(\$89)	(\$89)	(\$89)

**17.100 Institute of Continuing Judicial Education** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$648,018	\$565,452	\$565,452	\$565,452
<b>State General Funds</b>	\$648,018	\$565,452	\$565,452	\$565,452
<b>TOTAL AGENCY FUNDS</b>	\$703,203	\$703,203	\$703,203	\$703,203
<b>Sales and Services</b>	\$703,203	\$703,203	\$703,203	\$703,203
<b>Sales and Services Not Itemized</b>	\$703,203	\$703,203	\$703,203	\$703,203
<b>TOTAL PUBLIC FUNDS</b>	\$1,351,221	\$1,268,655	\$1,268,655	\$1,268,655

**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.*

<b>TOTAL STATE FUNDS</b>	\$12,290,942	\$12,290,942	\$12,290,942	\$12,290,942
State General Funds	\$12,290,942	\$12,290,942	\$12,290,942	\$12,290,942
<b>TOTAL FEDERAL FUNDS</b>	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
<b>TOTAL AGENCY FUNDS</b>	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services Not Itemized	\$888,905	\$888,905	\$888,905	\$888,905
<b>TOTAL PUBLIC FUNDS</b>	\$14,807,214	\$14,807,214	\$14,807,214	\$14,807,214

<b>18.1</b>	<i>Increase funds to document the institutional technical knowledge of the Court Process Reporting System (CPRS).</i>			
State General Funds		\$104,024	\$104,024	\$104,024
<b>18.2</b>	<i>Reduce funds to reflect the annualized reduction of rent.</i>			
State General Funds		(\$45,758)	(\$45,758)	(\$45,758)
<b>18.3</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds		\$97,220	\$97,220	\$97,220
<b>18.4</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$3,264	\$3,264	\$3,264
<b>18.5</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds		(\$49,749)	(\$49,749)	(\$49,749)
<b>18.6</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds		(\$911)	(\$911)	(\$911)
<b>18.7</b>	<i>Increase funds to provide for Judicial Retirement System payments.</i>			
State General Funds		\$317,083	\$317,083	\$317,083
<b>18.8</b>	<i>Increase funds for WAN billing by GTA.</i>			
State General Funds		\$12,983	\$25,966	\$25,966

**18.100 Judicial Council** **Appropriation (HB 44)**

*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.

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

**Judicial Qualifications Commission**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$534,149	\$534,149	\$534,149	\$534,149
State General Funds	\$534,149	\$534,149	\$534,149	\$534,149
TOTAL PUBLIC FUNDS	\$534,149	\$534,149	\$534,149	\$534,149

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

State General Funds	\$6,566	\$6,566	\$6,566
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**19.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$225	\$225	\$225
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**19.3** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$63)	(\$63)	(\$63)
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**19.4** Increase funds for one legal counsel position and operations.

State General Funds	\$278,989	\$278,989	\$278,989
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**19.100 Judicial Qualifications Commission**

**Appropriation (HB 44)**

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges 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.

<b>TOTAL STATE FUNDS</b>	\$534,149	\$819,866	\$819,866	\$819,866
State General Funds	\$534,149	\$819,866	\$819,866	\$819,866
<b>TOTAL PUBLIC FUNDS</b>	\$534,149	\$819,866	\$819,866	\$819,866

**Resource Center**

**Continuation Budget**

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

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

**20.100 Resource Center**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
<b>TOTAL PUBLIC FUNDS</b>	\$800,000	\$800,000	\$800,000	\$800,000

**Section 7: Juvenile Courts**

**Section Total - Continuation**

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$7,542,544	\$7,542,544	\$7,542,544	\$7,542,544
State General Funds	\$7,542,544	\$7,542,544	\$7,542,544	\$7,542,544
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$7,610,030	\$7,610,030	\$7,610,030	\$7,610,030

**Section Total - Final**

TOTAL STATE FUNDS	\$11,335,692	\$8,321,788	\$8,321,788	\$8,242,585
State General Funds	\$11,335,692	\$8,321,788	\$8,321,788	\$8,242,585
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$11,403,178	\$8,389,274	\$8,389,274	\$8,310,071

**Council of Juvenile Court Judges**

**Continuation Budget**

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

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

**21.1** *Increase funds for personnel for one director and two coordinator positions for the Juvenile Detention Alternative Initiative (JDAI). (H:Increase funds for two coordinator positions for the Juvenile Detention Alternative Initiative (JDAI))(S:Increase funds for one director and one coordinator position for the JDAI)(CC:Increase funds for one coordinator position for the JDAI)*

State General Funds	\$281,024	\$158,406	\$158,406	\$79,203
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**21.2** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds		\$29,132	\$29,132	\$29,132
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**21.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds		\$995	\$995	\$995
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**21.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds		(\$34)	(\$34)	(\$34)
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**21.5** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds		\$221	\$221	\$221
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**21.100 Council of Juvenile Court Judges**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$1,872,838	\$1,780,534	\$1,780,534	\$1,701,331
State General Funds	\$1,872,838	\$1,780,534	\$1,780,534	\$1,701,331
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$1,940,324	\$1,848,020	\$1,848,020	\$1,768,817

**Grants to Counties for Juvenile Court Judges**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$5,950,730	\$5,950,730	\$5,950,730	\$5,950,730
State General Funds	\$5,950,730	\$5,950,730	\$5,950,730	\$5,950,730
TOTAL PUBLIC FUNDS	\$5,950,730	\$5,950,730	\$5,950,730	\$5,950,730

**22.1** *Increase funds for the Juvenile Court Judges Grant to Counties to reflect a judicial salary increase.*

State General Funds	\$3,512,124	\$795,579	\$795,579	\$795,579
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**22.2** Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 10.48% to 7.17%.

State General Funds		(\$205,055)	(\$205,055)	(\$205,055)
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**22.100 Grants to Counties for Juvenile Court Judges**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$9,462,854	\$6,541,254	\$6,541,254	\$6,541,254
State General Funds	\$9,462,854	\$6,541,254	\$6,541,254	\$6,541,254
<b>TOTAL PUBLIC FUNDS</b>	\$9,462,854	\$6,541,254	\$6,541,254	\$6,541,254

**Section 8: Prosecuting Attorneys**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$77,276,344	\$77,276,344	\$77,276,344	\$77,276,344
State General Funds	\$77,276,344	\$77,276,344	\$77,276,344	\$77,276,344
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
<b>TOTAL PUBLIC FUNDS</b>	\$79,297,984	\$79,297,984	\$79,297,984	\$79,297,984

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$82,862,413	\$82,725,867	\$81,183,163	\$80,428,877
State General Funds	\$82,862,413	\$82,725,867	\$81,183,163	\$80,428,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
<b>TOTAL PUBLIC FUNDS</b>	\$84,884,053	\$84,747,507	\$83,204,803	\$82,450,517

**Council of Superior Court Clerks**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$185,580	\$185,580	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580	\$185,580	\$185,580
<b>TOTAL PUBLIC FUNDS</b>	\$185,580	\$185,580	\$185,580	\$185,580

**23.100 Council of Superior Court Clerks**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$185,580	\$185,580	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580	\$185,580	\$185,580
<b>TOTAL PUBLIC FUNDS</b>	\$185,580	\$185,580	\$185,580	\$185,580

**District Attorneys**

**Continuation Budget**

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

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



<b>24.1</b>	<i>Increase funds for personnel for recruitment, retention and career advancement for POST certified district attorney investigators.</i>				
	State General Funds	\$377,148	\$377,148	\$377,148	\$377,148
<b>24.2</b>	<i>Increase funds for personnel to annualize 10 assistant district attorney positions to support juvenile courts across the state and maintain parity with juvenile public defenders.</i>				
	State General Funds	\$242,955	\$242,955	\$242,955	\$242,955
<b>24.3</b>	<i>Increase funds for personnel for recruitment, retention and career advancement for assistant district attorneys. (S and CC:Increase funds for personnel for a 2% salary adjustment for assistant district attorneys)</i>				
	State General Funds	\$3,165,447	\$3,165,447	\$955,960	\$955,960
<b>24.4</b>	<i>Increase funds to annualize an accountability court supplement for a district attorney in the newly established accountability court in the Tifton Judicial Circuit per HB279 (2015 Session).</i>				
	State General Funds	\$9,767	\$9,767	\$9,767	\$9,767
<b>24.5</b>	<i>Increase funds for personnel for 15 additional assistant district attorneys to support Juvenile Courts, statewide. (S:Increase funds for eight additional assistant district attorneys to support Juvenile Courts, statewide)</i>				
	State General Funds	\$1,497,928	\$0	\$798,894	\$0
<b>24.6</b>	<i>Increase funds to annualize an additional assistant district attorney position for the new judgeship in the Clayton Judicial Circuit per HB804 (2016 Session).</i>				
	State General Funds	\$48,600	\$48,600	\$48,600	\$48,600
<b>24.7</b>	<i>Increase funds for personnel for one additional assistant district attorney to support an accountability court in the Tifton Judicial Circuit.</i>				
	State General Funds	\$99,862	\$99,862	\$99,862	\$99,862
<b>24.8</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
	State General Funds		\$1,124,872	\$992,761	\$1,037,369
<b>24.9</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
	State General Funds		\$232,355	\$232,355	\$232,355
<b>24.10</b>	<i>Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 10.48% to 7.17%.</i>				
	State General Funds		(\$204,079)	(\$204,079)	(\$204,079)
<b>24.11</b>	<i>Increase funds for an additional assistant district attorney position for the new judgeship in the Northeastern Judicial Circuit and reflect January 1, 2018 start date.</i>				
	State General Funds		\$49,931	\$49,931	\$49,931

<b>24.100 District Attorneys</b>		<b>Appropriation (HB 44)</b>			
<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>					
<b>TOTAL STATE FUNDS</b>		\$75,718,709	\$75,423,860	\$73,881,156	\$73,126,870
<b>State General Funds</b>		\$75,718,709	\$75,423,860	\$73,881,156	\$73,126,870
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>		\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
<b>State Funds Transfers</b>		\$219,513	\$219,513	\$219,513	\$219,513
<b>Agency to Agency Contracts</b>		\$219,513	\$219,513	\$219,513	\$219,513
<b>Federal Funds Transfers</b>		\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
<b>Federal Fund Transfers Not Itemized</b>		\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
<b>TOTAL PUBLIC FUNDS</b>		\$77,740,349	\$77,445,500	\$75,902,796	\$75,148,510

<b>Prosecuting Attorneys' Council</b>		<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>					
<b>TOTAL STATE FUNDS</b>		\$6,813,762	\$6,813,762	\$6,813,762	\$6,813,762
State General Funds		\$6,813,762	\$6,813,762	\$6,813,762	\$6,813,762
<b>TOTAL PUBLIC FUNDS</b>		\$6,813,762	\$6,813,762	\$6,813,762	\$6,813,762

<b>25.1</b>	<i>Increase funds for personnel for one prosecutor position dedicated to prosecute cases of at-risk adult abuse, neglect and exploitation.</i>				
	State General Funds	\$144,362	\$144,362	\$144,362	\$144,362

<b>25.2</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds		\$75,331	\$75,331	\$75,331
<b>25.3</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$51,686	\$51,686	\$51,686
<b>25.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds		\$13,198	\$13,198	\$13,198
<b>25.5</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>			
State General Funds		\$18,088	\$18,088	\$18,088

<b>25.100 Prosecuting Attorneys' Council</b>	<b>Appropriation (HB 44)</b>			
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>				
<b>TOTAL STATE FUNDS</b>	\$6,958,124	\$7,116,427	\$7,116,427	\$7,116,427
<b>State General Funds</b>	\$6,958,124	\$7,116,427	\$7,116,427	\$7,116,427
<b>TOTAL PUBLIC FUNDS</b>	\$6,958,124	\$7,116,427	\$7,116,427	\$7,116,427

## Section 9: Superior Courts

	<b>Section Total - Continuation</b>			
TOTAL STATE FUNDS	\$71,957,668	\$71,957,668	\$71,957,668	\$71,957,668
State General Funds	\$71,957,668	\$71,957,668	\$71,957,668	\$71,957,668
TOTAL AGENCY FUNDS	\$75,750	\$75,750	\$75,750	\$75,750
Intergovernmental Transfers	\$15,750	\$15,750	\$15,750	\$15,750
Intergovernmental Transfers Not Itemized	\$15,750	\$15,750	\$15,750	\$15,750
Sales and Services	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$72,033,418	\$72,033,418	\$72,033,418	\$72,033,418
	<b>Section Total - Final</b>			
<b>TOTAL STATE FUNDS</b>	\$72,724,295	\$72,722,557	\$72,529,084	\$72,758,445
<b>State General Funds</b>	\$72,724,295	\$72,722,557	\$72,529,084	\$72,758,445
<b>TOTAL AGENCY FUNDS</b>	\$75,750	\$75,750	\$75,750	\$75,750
<b>Intergovernmental Transfers</b>	\$15,750	\$15,750	\$15,750	\$15,750
<b>Intergovernmental Transfers Not Itemized</b>	\$15,750	\$15,750	\$15,750	\$15,750
<b>Sales and Services</b>	\$60,000	\$60,000	\$60,000	\$60,000
<b>Sales and Services Not Itemized</b>	\$60,000	\$60,000	\$60,000	\$60,000
<b>TOTAL PUBLIC FUNDS</b>	\$72,800,045	\$72,798,307	\$72,604,834	\$72,834,195

### Council of Superior Court Judges Continuation Budget

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

TOTAL STATE FUNDS	\$1,510,297	\$1,510,297	\$1,510,297	\$1,510,297
State General Funds	\$1,510,297	\$1,510,297	\$1,510,297	\$1,510,297
TOTAL AGENCY FUNDS	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$1,570,297	\$1,570,297	\$1,570,297	\$1,570,297

<b>26.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds		\$27,896	\$27,896	\$27,896
<b>26.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$3,425	\$3,425	\$3,425
<b>26.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds		\$1,539	\$1,539	\$1,539

**26.4 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds		\$1,913	\$1,913	\$1,913
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**26.5 Increase funds for WAN billing by GTA.**

State General Funds		\$3,840	\$7,680	\$7,680
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**26.100 Council of Superior Court Judges**

**Appropriation (HB 44)**

*The purpose of this appropriation is for the operations of the Council of Superior Court 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.*

<b>TOTAL STATE FUNDS</b>	\$1,510,297	\$1,548,910	\$1,552,750	\$1,552,750
State General Funds	\$1,510,297	\$1,548,910	\$1,552,750	\$1,552,750
<b>TOTAL AGENCY FUNDS</b>	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,570,297	\$1,608,910	\$1,612,750	\$1,612,750

**Judicial Administrative Districts**

**Continuation Budget**

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

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

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

State General Funds		\$45,166	\$45,166	\$45,166
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**27.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds		\$5,545	\$5,545	\$5,545
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**27.3 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds		\$3,097	\$3,097	\$3,097
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**27.100 Judicial Administrative Districts**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$2,671,039	\$2,724,847	\$2,724,847	\$2,724,847
State General Funds	\$2,671,039	\$2,724,847	\$2,724,847	\$2,724,847
<b>TOTAL AGENCY FUNDS</b>	\$15,750	\$15,750	\$15,750	\$15,750
Intergovernmental Transfers	\$15,750	\$15,750	\$15,750	\$15,750
Intergovernmental Transfers Not Itemized	\$15,750	\$15,750	\$15,750	\$15,750
<b>TOTAL PUBLIC FUNDS</b>	\$2,686,789	\$2,740,597	\$2,740,597	\$2,740,597

**Superior Court Judges**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$67,776,332	\$67,776,332	\$67,776,332	\$67,776,332
State General Funds	\$67,776,332	\$67,776,332	\$67,776,332	\$67,776,332
TOTAL PUBLIC FUNDS	\$67,776,332	\$67,776,332	\$67,776,332	\$67,776,332

**28.1 Increase funds for personnel for ten law clerk positions. (H:Increase funds for four law clerk positions)(S and CC:Increase funds for five law clerk positions including one in the Atlantic Circuit)**

State General Funds	\$672,193	\$268,877	\$336,096	\$336,096
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**28.2 Increase funds for the creation of one additional judgeship in the Northeastern Circuit. (H and S:Increase funds to provide one additional judgeship in the Northeastern Circuit and reflect January 1, 2018 start date)**

State General Funds	\$387,806	\$193,903	\$193,903	\$193,903
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<b>28.3</b>	<i>Increase funds for personnel to annualize the cost of the new judgeship in the Clayton Circuit created by HB804 (2016 Session).</i>				
	State General Funds	\$185,253	\$185,253	\$185,253	\$185,253
<b>28.4</b>	<i>Increase funds to provide an accountability court supplement to Superior Court Judges in the Dublin, Tifton, and South Georgia circuits.</i>				
	State General Funds	\$63,115	\$63,115	\$63,115	\$63,115
<b>28.5</b>	<i>Increase funds for Senior Judge assistance for accountability court judges due to the growth in the number of accountability courts.</i>				
	State General Funds	\$417,439	\$417,439	\$152,907	\$382,268
<b>28.6</b>	<i>Eliminate funds for the initial equipment set-up of the Western Circuit judgeship created in HB279 (2015 Session).</i>				
	State General Funds	(\$30,250)	(\$30,250)	(\$30,250)	(\$30,250)
<b>28.7</b>	<i>Reduce funds to reflect the adjustment in the employer share in the Judicial Retirement System from 10.48% to 7.17%.</i>				
	State General Funds	(\$928,929)	(\$928,929)	(\$928,929)	(\$928,929)
<b>28.8</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
	State General Funds		\$395,344	\$395,344	\$395,344
<b>28.9</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds		\$38,923	\$38,923	\$38,923
<b>28.10</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
	State General Funds		\$49,345	\$49,345	\$49,345
<b>28.11</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
	State General Funds		\$19,448	\$19,448	\$19,448

<b>28.100 Superior Court Judges</b>	<b>Appropriation (HB 44)</b>			
<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>				
<b>TOTAL STATE FUNDS</b>	\$68,542,959	\$68,448,800	\$68,251,487	\$68,480,848
<b>State General Funds</b>	\$68,542,959	\$68,448,800	\$68,251,487	\$68,480,848
<b>TOTAL PUBLIC FUNDS</b>	\$68,542,959	\$68,448,800	\$68,251,487	\$68,480,848

## Section 10: Supreme Court

	<b>Section Total - Continuation</b>			
TOTAL STATE FUNDS	\$12,002,660	\$12,002,660	\$12,002,660	\$12,002,660
State General Funds	\$12,002,660	\$12,002,660	\$12,002,660	\$12,002,660
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$13,862,483	\$13,862,483	\$13,862,483	\$13,862,483
	<b>Section Total - Final</b>			
TOTAL STATE FUNDS	\$14,052,107	\$12,983,837	\$13,106,211	\$13,106,211
State General Funds	\$14,052,107	\$12,983,837	\$13,106,211	\$13,106,211
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$15,911,930	\$14,843,660	\$14,966,034	\$14,966,034

<b>Supreme Court of Georgia</b>	<b>Continuation Budget</b>
<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.</i>	

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	\$12,002,660	\$12,002,660	\$12,002,660	\$12,002,660
State General Funds	\$12,002,660	\$12,002,660	\$12,002,660	\$12,002,660
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$13,862,483	\$13,862,483	\$13,862,483	\$13,862,483

**29.1** Increase funds for personnel to annualize the cost of one information technology position. (H and S:Increase funds for one information technology position)

State General Funds	\$118,310	\$118,310	\$118,310	\$118,310
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**29.2** Increase funds for personnel to annualize the cost of one procurement and facilities coordinator position.

State General Funds	\$75,428	\$0	\$0	\$0
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**29.3** Increase funds for personnel to annualize the cost of one senior accountant position. (S and CC:Increase funds for personnel for one senior accountant position)

State General Funds	\$122,374	\$0	\$122,374	\$122,374
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**29.4** Increase funds to annualize the implementation of HB927, the "Appellate Jurisdiction Reform Act of 2016" (2016 Session).

State General Funds	\$1,735,520	\$667,292	\$667,292	\$667,292
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**29.5** Increase funds for a salary adjustment of the Georgia State Patrol trooper assigned to the Supreme Court.

State General Funds	\$8,784	\$8,784	\$8,784	\$8,784
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**29.6** Eliminate funds for one-time funding for increased security costs in FY2017.

State General Funds	(\$10,969)	(\$10,969)	(\$10,969)	(\$10,969)
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**29.7** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds		\$152,121	\$152,121	\$152,121
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**29.8** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$6,455	\$6,455	\$6,455
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**29.9** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds		\$2,926	\$2,926	\$2,926
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**29.10** Increase funds to reflect an adjustment in merit system assessments.

State General Funds		\$3,590	\$3,590	\$3,590
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**29.11** Increase funds for step increase to L4. (S:Increase funds for personnel for a 2% salary adjustment for L3 staff attorneys)(CC:Increase funds for personnel for a 2% salary adjustment)

State General Funds		\$60,668	\$60,668	\$60,668
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**29.12** Reduce funds to reflect actual mileage expenses.

State General Funds		(\$28,000)	(\$28,000)	(\$28,000)
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**29.100 Supreme Court of Georgia** **Appropriation (HB 44)**

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	\$14,052,107	\$12,983,837	\$13,106,211	\$13,106,211
State General Funds	\$14,052,107	\$12,983,837	\$13,106,211	\$13,106,211
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$15,911,930	\$14,843,660	\$14,966,034	\$14,966,034

**Section 11: Accounting Office, State**



**Section Total - Continuation**

TOTAL STATE FUNDS	\$7,722,718	\$7,722,718	\$7,722,718	\$7,722,718
State General Funds	\$7,722,718	\$7,722,718	\$7,722,718	\$7,722,718
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,291,573	\$22,291,573	\$22,291,573	\$22,291,573
State Funds Transfers	\$22,291,573	\$22,291,573	\$22,291,573	\$22,291,573
Accounting System Assessments	\$21,473,637	\$21,473,637	\$21,473,637	\$21,473,637
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$30,014,291	\$30,014,291	\$30,014,291	\$30,014,291

**Section Total - Final**

TOTAL STATE FUNDS	\$7,841,956	\$7,841,956	\$7,841,956	\$7,843,381
State General Funds	\$7,841,956	\$7,841,956	\$7,841,956	\$7,843,381
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,291,573	\$22,291,573	\$22,291,573	\$22,291,573
State Funds Transfers	\$22,291,573	\$22,291,573	\$22,291,573	\$22,291,573
Accounting System Assessments	\$21,473,637	\$21,473,637	\$21,473,637	\$21,473,637
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$30,133,529	\$30,133,529	\$30,133,529	\$30,134,954

**Administration (SAO)**

**Continuation Budget**

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

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

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

State General Funds	\$3,223	\$3,223	\$3,223	\$3,223
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**30.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$119	\$119	\$119	\$119
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**30.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$5	\$5	\$5	\$5
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**30.4** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$1,218
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**30.100 Administration (SAO)**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$337,471	\$337,471	\$337,471	\$338,689
State General Funds	\$337,471	\$337,471	\$337,471	\$338,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,269,078	\$1,269,078	\$1,269,078	\$1,269,078
State Funds Transfers	\$1,269,078	\$1,269,078	\$1,269,078	\$1,269,078
Accounting System Assessments	\$1,269,078	\$1,269,078	\$1,269,078	\$1,269,078
TOTAL PUBLIC FUNDS	\$1,606,549	\$1,606,549	\$1,606,549	\$1,607,767

**Financial Systems**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$164,000	\$164,000	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000	\$164,000	\$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,208,126	\$19,208,126	\$19,208,126	\$19,208,126
State Funds Transfers	\$19,208,126	\$19,208,126	\$19,208,126	\$19,208,126
Accounting System Assessments	\$19,208,126	\$19,208,126	\$19,208,126	\$19,208,126
TOTAL PUBLIC FUNDS	\$19,372,126	\$19,372,126	\$19,372,126	\$19,372,126

**31.100 Financial Systems**

**Appropriation (HB 44)**



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

<b>TOTAL STATE FUNDS</b>	\$164,000	\$164,000	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000	\$164,000	\$164,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$19,208,126	\$19,208,126	\$19,208,126	\$19,208,126
State Funds Transfers	\$19,208,126	\$19,208,126	\$19,208,126	\$19,208,126
Accounting System Assessments	\$19,208,126	\$19,208,126	\$19,208,126	\$19,208,126
<b>TOTAL PUBLIC FUNDS</b>	\$19,372,126	\$19,372,126	\$19,372,126	\$19,372,126

**Shared Services**

**Continuation Budget**

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

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

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

State General Funds	\$15,606	\$15,606	\$15,606	\$15,606
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**32.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$575	\$575	\$575	\$575
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**32.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,366	\$1,366	\$1,366	\$1,366
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**32.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$22	\$22	\$22	\$22
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**32.100 Shared Services**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$853,712	\$853,712	\$853,712	\$853,712
State General Funds	\$853,712	\$853,712	\$853,712	\$853,712
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,703,357	\$1,703,357	\$1,703,357	\$1,703,357
State Funds Transfers	\$1,703,357	\$1,703,357	\$1,703,357	\$1,703,357
Accounting System Assessments	\$885,421	\$885,421	\$885,421	\$885,421
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936	\$817,936
<b>TOTAL PUBLIC FUNDS</b>	\$2,557,069	\$2,557,069	\$2,557,069	\$2,557,069

**Statewide Accounting and Reporting**

**Continuation Budget**

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

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

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

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

State General Funds	\$1,510	\$1,510	\$1,510	\$1,510
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**33.3 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$58	\$58	\$58	\$58
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**33.100 Statewide Accounting and Reporting**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$2,599,133	\$2,599,133	\$2,599,133	\$2,599,133
State General Funds	\$2,599,133	\$2,599,133	\$2,599,133	\$2,599,133
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$111,012	\$111,012	\$111,012	\$111,012
State Funds Transfers	\$111,012	\$111,012	\$111,012	\$111,012
Accounting System Assessments	\$111,012	\$111,012	\$111,012	\$111,012
<b>TOTAL PUBLIC FUNDS</b>	\$2,710,145	\$2,710,145	\$2,710,145	\$2,710,145

**Government Transparency and Campaign Finance Commission, Georgia**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$3,032,537	\$3,032,537	\$3,032,537	\$3,032,537
State General Funds	\$3,032,537	\$3,032,537	\$3,032,537	\$3,032,537
TOTAL PUBLIC FUNDS	\$3,032,537	\$3,032,537	\$3,032,537	\$3,032,537

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

State General Funds	\$29,284	\$29,284	\$29,284	\$29,284
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**34.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$1,078	\$1,078	\$1,078	\$1,078
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**34.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$17,543	\$17,543	\$17,543	\$17,543
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**34.4 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$320)	(\$320)	(\$320)	(\$320)
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**34.5 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.**

State General Funds				\$207
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**34.100 Government Transparency and Campaign Finance Commission, Georgia**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,080,122	\$3,080,122	\$3,080,122	\$3,080,329
State General Funds	\$3,080,122	\$3,080,122	\$3,080,122	\$3,080,329
<b>TOTAL PUBLIC FUNDS</b>	\$3,080,122	\$3,080,122	\$3,080,122	\$3,080,329

**Georgia State Board of Accountancy**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$799,372	\$799,372	\$799,372	\$799,372
State General Funds	\$799,372	\$799,372	\$799,372	\$799,372
TOTAL PUBLIC FUNDS	\$799,372	\$799,372	\$799,372	\$799,372

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

State General Funds	\$8,094	\$8,094	\$8,094	\$8,094
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**35.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$298	\$298	\$298	\$298
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35.3 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$246)	(\$246)	(\$246)	(\$246)
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**35.100 Georgia State Board of Accountancy**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$807,518	\$807,518	\$807,518	\$807,518
State General Funds	\$807,518	\$807,518	\$807,518	\$807,518
<b>TOTAL PUBLIC FUNDS</b>	\$807,518	\$807,518	\$807,518	\$807,518

**Section 12: Administrative Services, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$4,544,913	\$4,544,913	\$4,544,913	\$4,544,913
State General Funds	\$4,544,913	\$4,544,913	\$4,544,913	\$4,544,913
TOTAL AGENCY FUNDS	\$26,446,726	\$26,446,726	\$26,446,726	\$26,446,726
Interest and Investment Income	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Intergovernmental Transfers	\$100,547	\$100,547	\$100,547	\$100,547
Intergovernmental Transfers Not Itemized	\$100,547	\$100,547	\$100,547	\$100,547
Rebates, Refunds, and Reimbursements	\$17,757,538	\$17,757,538	\$17,757,538	\$17,757,538
Rebates, Refunds, and Reimbursements Not Itemized	\$17,757,538	\$17,757,538	\$17,757,538	\$17,757,538
Sales and Services	\$4,579,754	\$4,579,754	\$4,579,754	\$4,579,754
Sales and Services Not Itemized	\$4,579,754	\$4,579,754	\$4,579,754	\$4,579,754
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$175,507,450	\$175,507,450	\$175,507,450	\$175,507,450
State Funds Transfers	\$175,507,450	\$175,507,450	\$175,507,450	\$175,507,450
State Fund Transfers Not Itemized	\$28,713,841	\$28,713,841	\$28,713,841	\$28,713,841
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915	\$33,976,915
Merit System Assessments	\$12,894,373	\$12,894,373	\$12,894,373	\$12,894,373
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$91,841,580	\$91,841,580	\$91,841,580	\$91,841,580
TOTAL PUBLIC FUNDS	\$206,499,089	\$206,499,089	\$206,499,089	\$206,499,089

**Section Total - Final**

TOTAL STATE FUNDS	\$3,731,460	\$3,731,460	\$3,731,460	\$3,732,118
State General Funds	\$3,731,460	\$3,731,460	\$3,731,460	\$3,732,118
TOTAL AGENCY FUNDS	\$26,446,726	\$26,446,726	\$26,446,726	\$29,270,478
Interest and Investment Income	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Intergovernmental Transfers	\$100,547	\$100,547	\$100,547	\$2,924,299
Intergovernmental Transfers Not Itemized	\$100,547	\$100,547	\$100,547	\$2,924,299
Rebates, Refunds, and Reimbursements	\$17,757,538	\$17,757,538	\$17,757,538	\$17,757,538
Rebates, Refunds, and Reimbursements Not Itemized	\$17,757,538	\$17,757,538	\$17,757,538	\$17,757,538
Sales and Services	\$4,579,754	\$4,579,754	\$4,579,754	\$4,579,754
Sales and Services Not Itemized	\$4,579,754	\$4,579,754	\$4,579,754	\$4,579,754
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$174,862,526	\$174,862,526	\$174,862,526	\$174,862,526
State Funds Transfers	\$174,862,526	\$174,862,526	\$174,862,526	\$174,862,526
State Fund Transfers Not Itemized	\$24,003,641	\$24,003,641	\$24,003,641	\$24,003,641
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915	\$33,976,915
Merit System Assessments	\$12,959,649	\$12,959,649	\$12,959,649	\$12,959,649
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$95,841,580	\$95,841,580	\$95,841,580	\$95,841,580
TOTAL PUBLIC FUNDS	\$205,040,712	\$205,040,712	\$205,040,712	\$207,865,122

**Departmental Administration (DOAS)**

**Continuation Budget**

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

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

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Sales and Services	\$833,947	\$833,947	\$833,947	\$833,947
Sales and Services Not Itemized	\$833,947	\$833,947	\$833,947	\$833,947
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$2,519,585</b>	<b>\$2,519,585</b>	<b>\$2,519,585</b>	<b>\$2,519,585</b>
State Funds Transfers	\$2,519,585	\$2,519,585	\$2,519,585	\$2,519,585
State Fund Transfers Not Itemized	\$1,372,168	\$1,372,168	\$1,372,168	\$1,372,168
Merit System Assessments	\$1,147,417	\$1,147,417	\$1,147,417	\$1,147,417
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,914,519</b>	<b>\$5,914,519</b>	<b>\$5,914,519</b>	<b>\$5,914,519</b>

**36.100 Departmental Administration (DOAS)****Appropriation (HB 44)**

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

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

**Fleet Management****Continuation Budget**

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

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

**37.100 Fleet Management****Appropriation (HB 44)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	<b>\$1,350,240</b>	<b>\$1,350,240</b>	<b>\$1,350,240</b>	<b>\$1,350,240</b>
Rebates, Refunds, and Reimbursements	\$1,350,240	\$1,350,240	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements Not Itemized	\$1,350,240	\$1,350,240	\$1,350,240	\$1,350,240
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,350,240</b>	<b>\$1,350,240</b>	<b>\$1,350,240</b>	<b>\$1,350,240</b>

**Human Resources Administration****Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$11,746,956</b>	<b>\$11,746,956</b>	<b>\$11,746,956</b>	<b>\$11,746,956</b>
State Funds Transfers	\$11,746,956	\$11,746,956	\$11,746,956	\$11,746,956
Merit System Assessments	\$11,746,956	\$11,746,956	\$11,746,956	\$11,746,956
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,746,956</b>	<b>\$11,746,956</b>	<b>\$11,746,956</b>	<b>\$11,746,956</b>

**38.1 Increase funds to recognize additional revenue from merit system assessments.**

Merit System Assessments	\$65,276	\$65,276	\$65,276	\$65,276
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**38.100 Human Resources Administration****Appropriation (HB 44)**

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.

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

**Risk Management**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$430,000	\$430,000	\$430,000	\$430,000
State General Funds	\$430,000	\$430,000	\$430,000	\$430,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,940,104	\$159,940,104	\$159,940,104	\$159,940,104
State Funds Transfers	\$159,940,104	\$159,940,104	\$159,940,104	\$159,940,104
State Fund Transfers Not Itemized	\$26,040,868	\$26,040,868	\$26,040,868	\$26,040,868
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915	\$33,976,915
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$91,841,580	\$91,841,580	\$91,841,580	\$91,841,580
TOTAL PUBLIC FUNDS	\$160,370,104	\$160,370,104	\$160,370,104	\$160,370,104

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

Workers Compensation Funds	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
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**39.2 Reduce funds for billings for property liability.**

State Fund Transfers Not Itemized	(\$4,710,200)	(\$4,710,200)	(\$4,710,200)	(\$4,710,200)
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**39.3 Increase billings for cyber insurance premiums to reflect the purchase of a new policy.**

Intergovernmental Transfers Not Itemized				\$2,823,752
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**39.100 Risk Management**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$430,000	\$430,000	\$430,000	\$430,000
State General Funds	\$430,000	\$430,000	\$430,000	\$430,000
TOTAL AGENCY FUNDS				\$2,823,752
Intergovernmental Transfers				\$2,823,752
Intergovernmental Transfers Not Itemized				\$2,823,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,229,904	\$159,229,904	\$159,229,904	\$159,229,904
State Funds Transfers	\$159,229,904	\$159,229,904	\$159,229,904	\$159,229,904
State Fund Transfers Not Itemized	\$21,330,668	\$21,330,668	\$21,330,668	\$21,330,668
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915	\$33,976,915
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$95,841,580	\$95,841,580	\$95,841,580	\$95,841,580
TOTAL PUBLIC FUNDS	\$159,659,904	\$159,659,904	\$159,659,904	\$162,483,656

**State Purchasing**

**Continuation Budget**

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

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



**40.100 State Purchasing**

**Appropriation (HB 44)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$13,801,858	\$13,801,858	\$13,801,858	\$13,801,858
<b>Rebates, Refunds, and Reimbursements</b>	\$13,801,858	\$13,801,858	\$13,801,858	\$13,801,858
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$13,801,858	\$13,801,858	\$13,801,858	\$13,801,858
<b>TOTAL PUBLIC FUNDS</b>	\$13,801,858	\$13,801,858	\$13,801,858	\$13,801,858

**Surplus Property**

**Continuation Budget**

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

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

**41.100 Surplus Property**

**Appropriation (HB 44)**

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

<b>TOTAL AGENCY FUNDS</b>	\$2,282,807	\$2,282,807	\$2,282,807	\$2,282,807
<b>Sales and Services</b>	\$2,282,807	\$2,282,807	\$2,282,807	\$2,282,807
<b>Sales and Services Not Itemized</b>	\$2,282,807	\$2,282,807	\$2,282,807	\$2,282,807
<b>TOTAL PUBLIC FUNDS</b>	\$2,282,807	\$2,282,807	\$2,282,807	\$2,282,807

**Certificate of Need Appeal Panel**

**Continuation Budget**

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

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

**42.100 Certificate of Need Appeal Panel**

**Appropriation (HB 44)**

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

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

**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.*

TOTAL STATE FUNDS	\$3,085,088	\$3,085,088	\$3,085,088	\$3,085,088
State General Funds	\$3,085,088	\$3,085,088	\$3,085,088	\$3,085,088
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,385,893	\$4,385,893	\$4,385,893	\$4,385,893

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

State General Funds	\$54,172	\$54,172	\$54,172	\$54,172
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<b>43.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$1,995	\$1,995	\$1,995	\$1,995
<b>43.3</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$13,427)	(\$13,427)	(\$13,427)	(\$13,427)
<b>43.4</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$906	\$906	\$906	\$906
<b>43.5</b>	<i>Increase funds for operations for the Georgia Tax Tribunal to cover expenses for the tax judge.</i>				
State General Funds		\$133,220	\$133,220	\$133,220	\$133,220
<b>43.6</b>	<i>Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.</i>				
State General Funds					\$658

<b>43.100 Administrative Hearings, Office of State</b>	<b>Appropriation (HB 44)</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$3,261,954	\$3,261,954	\$3,261,954	\$3,262,612
<b>State General Funds</b>	\$3,261,954	\$3,261,954	\$3,261,954	\$3,262,612
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
<b>State Funds Transfers</b>	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
<b>State Fund Transfers Not Itemized</b>	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
<b>TOTAL PUBLIC FUNDS</b>	\$4,562,759	\$4,562,759	\$4,562,759	\$4,563,417

<b>State Treasurer, Office of the</b>	<b>Continuation Budget</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>	\$5,616,887	\$5,616,887	\$5,616,887	\$5,616,887
Interest and Investment Income	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Rebates, Refunds, and Reimbursements	\$145,000	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000	\$145,000
Sales and Services	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,616,887	\$5,616,887	\$5,616,887	\$5,616,887

<b>44.100 State Treasurer, Office of the</b>	<b>Appropriation (HB 44)</b>			
<i>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.</i>				
<b>TOTAL AGENCY FUNDS</b>	\$5,616,887	\$5,616,887	\$5,616,887	\$5,616,887
<b>Interest and Investment Income</b>	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
<b>Rebates, Refunds, and Reimbursements</b>	\$145,000	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000	\$145,000
<b>Sales and Services</b>	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,616,887	\$5,616,887	\$5,616,887	\$5,616,887

<b>Payments to Georgia Aviation Authority</b>	<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.</i>				
<b>TOTAL STATE FUNDS</b>	\$990,319	\$990,319	\$990,319	\$990,319
State General Funds	\$990,319	\$990,319	\$990,319	\$990,319
<b>TOTAL PUBLIC FUNDS</b>	\$990,319	\$990,319	\$990,319	\$990,319

**45.1** *Eliminate state funds and utilize other funds for operations.*

State General Funds	(\$990,319)	(\$990,319)	(\$990,319)	(\$990,319)
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The Department is authorized to assess state agencies the equivalent of .205% of salaries for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

**Section 13: Agriculture, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$47,831,239	\$47,831,239	\$47,831,239	\$47,831,239
State General Funds	\$47,831,239	\$47,831,239	\$47,831,239	\$47,831,239
TOTAL FEDERAL FUNDS	\$3,225,428	\$3,225,428	\$3,225,428	\$3,225,428
Federal Funds Not Itemized	\$3,225,428	\$3,225,428	\$3,225,428	\$3,225,428
TOTAL AGENCY FUNDS	\$1,643,231	\$1,643,231	\$1,643,231	\$1,643,231
Contributions, Donations, and Forfeitures	\$105,000	\$105,000	\$105,000	\$105,000
Contributions, Donations, and Forfeitures Not Itemized	\$105,000	\$105,000	\$105,000	\$105,000
Intergovernmental Transfers	\$902,060	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers Not Itemized	\$902,060	\$902,060	\$902,060	\$902,060
Sales and Services	\$636,171	\$636,171	\$636,171	\$636,171
Sales and Services Not Itemized	\$636,171	\$636,171	\$636,171	\$636,171
TOTAL PUBLIC FUNDS	\$52,699,898	\$52,699,898	\$52,699,898	\$52,699,898

**Section Total - Final**

TOTAL STATE FUNDS	\$47,811,219	\$48,100,933	\$48,105,088	\$48,172,806
State General Funds	\$47,811,219	\$48,100,933	\$48,105,088	\$48,172,806
TOTAL FEDERAL FUNDS	\$3,225,428	\$3,225,428	\$3,225,428	\$3,225,428
Federal Funds Not Itemized	\$3,225,428	\$3,225,428	\$3,225,428	\$3,225,428
TOTAL AGENCY FUNDS	\$1,643,231	\$1,643,231	\$1,643,231	\$1,643,231
Contributions, Donations, and Forfeitures	\$105,000	\$105,000	\$105,000	\$105,000
Contributions, Donations, and Forfeitures Not Itemized	\$105,000	\$105,000	\$105,000	\$105,000
Intergovernmental Transfers	\$902,060	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers Not Itemized	\$902,060	\$902,060	\$902,060	\$902,060
Sales and Services	\$636,171	\$636,171	\$636,171	\$636,171
Sales and Services Not Itemized	\$636,171	\$636,171	\$636,171	\$636,171
TOTAL PUBLIC FUNDS	\$52,679,878	\$52,969,592	\$52,973,747	\$53,041,465

**Athens and Tifton Veterinary Laboratories**

**Continuation Budget**

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

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

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

State General Funds	\$50,687	\$50,687	\$50,687	\$50,687
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**46.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$39,234	\$39,234	\$39,234	\$39,234
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**46.3** *Increase funds for the employer share of health insurance for Board of Regents contracted employees.*

State General Funds	\$17,236	\$17,236	\$17,236	\$17,236
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**46.4** *Transfer funds from the Board of Regents of the University System of Georgia Teaching program to the Department of Agriculture Athens and Tifton Veterinary Laboratories program for personnel for prior year University of Georgia merit-based pay adjustments.*

State General Funds	\$71,200	\$71,200	\$71,200	\$71,200
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**46.100 Athens and Tifton Veterinary Laboratories**

**Appropriation (HB 44)**

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

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$3,464,688	\$3,464,688	\$3,464,688	\$3,464,688
State General Funds	\$3,464,688	\$3,464,688	\$3,464,688	\$3,464,688
<b>TOTAL PUBLIC FUNDS</b>	\$3,464,688	\$3,464,688	\$3,464,688	\$3,464,688

**Consumer Protection**

**Continuation Budget**

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

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

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

State General Funds	\$426,402	\$426,402	\$426,402	\$426,402
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**47.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$15,704	\$15,704	\$15,704	\$15,704
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**47.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$39,236)	(\$39,236)	(\$39,236)	(\$39,236)
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**47.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$5,008)	(\$5,008)	(\$5,008)	(\$5,008)
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**47.5** *Eliminate funds for one-time funding for dog and cat sterilization program supplements.*

State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
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**47.6** *Utilize \$219,598 in existing funds from rental savings and increase funds for personnel for 11 food safety, plant and animal industry positions. (S:Utilize \$110,618 in existing funds from rental savings and increase funds for personnel for 11 food safety, plant and animal industry positions and reflect staggered start dates)(CC:Utilize \$55,055 in existing funds from rental savings and increase funds for personnel for 11 food safety, plant and animal industry positions and reflect staggered start dates)*

State General Funds		\$378,051	\$337,619	\$393,182
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**47.100 Consumer Protection**

**Appropriation (HB 44)**

*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.*

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

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$225,000	\$225,000	\$225,000	\$225,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$30,627,322</b>	<b>\$31,005,373</b>	<b>\$30,964,941</b>	<b>\$31,020,504</b>

**Departmental Administration (DOA)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$4,821,097	\$4,821,097	\$4,821,097	\$4,821,097
State General Funds	\$4,821,097	\$4,821,097	\$4,821,097	\$4,821,097
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,821,097</b>	<b>\$4,821,097</b>	<b>\$4,821,097</b>	<b>\$4,821,097</b>

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

State General Funds	\$77,175	\$77,175	\$77,175	\$77,175
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**48.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,842	\$2,842	\$2,842	\$2,842
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**48.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$7,101)	(\$7,101)	(\$7,101)	(\$7,101)
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**48.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$906)	(\$906)	(\$906)	(\$906)
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**48.5** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$11,279
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**48.100 Departmental Administration (DOA)**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	<b>\$4,893,107</b>	<b>\$4,893,107</b>	<b>\$4,893,107</b>	<b>\$4,904,386</b>
State General Funds	\$4,893,107	\$4,893,107	\$4,893,107	\$4,904,386
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,893,107</b>	<b>\$4,893,107</b>	<b>\$4,893,107</b>	<b>\$4,904,386</b>

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

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

State General Funds	\$57,564	\$57,564	\$57,564	\$57,564
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**49.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,120	\$2,120	\$2,120	\$2,120
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**49.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$5,297)	(\$5,297)	(\$5,297)	(\$5,297)
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**49.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$676)	(\$676)	(\$676)	(\$676)
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**49.100 Marketing and Promotion**

**Appropriation (HB 44)**

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

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$6,043,246	\$6,043,246	\$6,043,246	\$6,043,246
State General Funds	\$6,043,246	\$6,043,246	\$6,043,246	\$6,043,246
<b>TOTAL AGENCY FUNDS</b>	\$411,171	\$411,171	\$411,171	\$411,171
Sales and Services	\$411,171	\$411,171	\$411,171	\$411,171
Sales and Services Not Itemized	\$411,171	\$411,171	\$411,171	\$411,171
<b>TOTAL PUBLIC FUNDS</b>	\$6,454,417	\$6,454,417	\$6,454,417	\$6,454,417

**Poultry Veterinary Diagnostic Labs**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399
State General Funds	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399
<b>TOTAL PUBLIC FUNDS</b>	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399

**50.100 Poultry Veterinary Diagnostic Labs**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399
State General Funds	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399
<b>TOTAL PUBLIC FUNDS</b>	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399

**Payments to Georgia Agricultural Exposition Authority**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$996,667	\$996,667	\$996,667	\$996,667
State General Funds	\$996,667	\$996,667	\$996,667	\$996,667
<b>TOTAL PUBLIC FUNDS</b>	\$996,667	\$996,667	\$996,667	\$996,667

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

State General Funds	\$6,874	\$6,874	\$6,874	\$6,874
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**51.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$253	\$253	\$253	\$253
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**51.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$2,610)	(\$2,610)	(\$2,610)	(\$2,610)
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**51.4 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.**

State General Funds				\$162
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**51.100 Payments to Georgia Agricultural Exposition Authority**

**Appropriation (HB 44)**

*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	\$1,001,184	\$1,001,184	\$1,001,184	\$1,001,346
State General Funds	\$1,001,184	\$1,001,184	\$1,001,184	\$1,001,346
<b>TOTAL PUBLIC FUNDS</b>	\$1,001,184	\$1,001,184	\$1,001,184	\$1,001,346

**State Soil and Water Conservation Commission**

**Continuation Budget**

*The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments; inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion and sedimentation control.*



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,718,033	\$2,718,033	\$2,718,033	\$2,718,033
State General Funds	\$2,718,033	\$2,718,033	\$2,718,033	\$2,718,033
TOTAL FEDERAL FUNDS	\$359,145	\$359,145	\$359,145	\$359,145
Federal Funds Not Itemized	\$359,145	\$359,145	\$359,145	\$359,145
TOTAL AGENCY FUNDS	\$902,060	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers	\$902,060	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers Not Itemized	\$902,060	\$902,060	\$902,060	\$902,060
TOTAL PUBLIC FUNDS	\$3,979,238	\$3,979,238	\$3,979,238	\$3,979,238

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

State General Funds	\$36,914	\$36,914	\$36,914	\$36,914
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**52.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,360	\$1,360	\$1,360	\$1,360
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**52.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$617)	(\$617)	(\$617)	(\$617)
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**52.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$911)	(\$911)	(\$911)	(\$911)
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**52.5** *Eliminate funds for personnel for three administrative assistant positions.*

State General Funds	(\$135,204)	(\$135,204)	(\$135,204)	(\$135,204)
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**52.6** *Transfer funds and eight positions from the State Soil and Water Conservation Commission program in the Department of Agriculture to the Board of Regents of the University System of Georgia Cooperative Extension Service program. (H and S:Transfer funds for personnel (\$553,019) and operations (\$43,750) and eight positions from the State Soil and Water Conservation Commission program attached to the Department of Agriculture to the Board of Regents of the University System of Georgia Cooperative Extension Service program for a new subprogram)*

State General Funds	(\$553,019)	(\$596,769)	(\$596,769)	(\$596,769)
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**52.7** *Reduce funds for one-time funding for motor vehicle purchases.*

State General Funds		(\$44,587)	\$0	\$0
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**52.8** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$714
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**52.100 State Soil and Water Conservation Commission Appropriation (HB 44)**

*The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments; inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion and sedimentation control.*

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

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

**Section Total - Continuation**

TOTAL STATE FUNDS	\$12,698,264	\$12,698,264	\$12,698,264	\$12,698,264
State General Funds	\$12,698,264	\$12,698,264	\$12,698,264	\$12,698,264
TOTAL PUBLIC FUNDS	\$12,698,264	\$12,698,264	\$12,698,264	\$12,698,264

**Section Total - Final**



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$13,290,976	\$13,290,976	\$13,290,976	\$13,294,660
State General Funds	\$13,290,976	\$13,290,976	\$13,290,976	\$13,294,660
<b>TOTAL PUBLIC FUNDS</b>	\$13,290,976	\$13,290,976	\$13,290,976	\$13,294,660

**Departmental Administration (DBF)**

**Continuation Budget**

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

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

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

State General Funds	\$38,807	\$38,807	\$38,807	\$38,807
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**53.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,429	\$1,429	\$1,429	\$1,429
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**53.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$233	\$233	\$233	\$233
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**53.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$297	\$297	\$297	\$297
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**53.5** *Increase funds for operations associated with the new information technology system.*

State General Funds	\$165,000	\$165,000	\$165,000	\$165,000
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**53.6** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$3,684
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**53.100 Departmental Administration (DBF)**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$2,829,841	\$2,829,841	\$2,829,841	\$2,833,525
State General Funds	\$2,829,841	\$2,829,841	\$2,829,841	\$2,833,525
<b>TOTAL PUBLIC FUNDS</b>	\$2,829,841	\$2,829,841	\$2,829,841	\$2,833,525

**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	\$8,004,577	\$8,004,577	\$8,004,577	\$8,004,577
State General Funds	\$8,004,577	\$8,004,577	\$8,004,577	\$8,004,577
TOTAL PUBLIC FUNDS	\$8,004,577	\$8,004,577	\$8,004,577	\$8,004,577

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

State General Funds	\$121,489	\$121,489	\$121,489	\$121,489
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**54.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,474	\$4,474	\$4,474	\$4,474
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**54.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$729	\$729	\$729	\$729
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**54.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$931	\$931	\$931	\$931
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**54.100 Financial Institution Supervision**

**Appropriation (HB 44)**

*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.

<b>TOTAL STATE FUNDS</b>	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200
<b>State General Funds</b>	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200
<b>TOTAL PUBLIC FUNDS</b>	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200

**Non-Depository Financial Institution Supervision**

**Continuation Budget**

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

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

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

State General Funds	\$31,627	\$31,627	\$31,627	\$31,627
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**55.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$1,165	\$1,165	\$1,165	\$1,165
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**55.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$189	\$189	\$189	\$189
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**55.4 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$242	\$242	\$242	\$242
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**55.5 Increase funds for personnel for one licensing technician (\$56,525) and three assistant financial examiners (\$169,575).**

State General Funds	\$226,100	\$226,100	\$226,100	\$226,100
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**55.100 Non-Depository Financial Institution Supervision**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935
<b>State General Funds</b>	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935
<b>TOTAL PUBLIC FUNDS</b>	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935

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

**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,032,094,308	\$1,032,094,308	\$1,032,094,308	\$1,032,094,308
State General Funds	\$1,021,839,170	\$1,021,839,170	\$1,021,839,170	\$1,021,839,170
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$144,666,334	\$144,666,334	\$144,666,334	\$144,666,334
Federal Funds Not Itemized	\$5,081,397	\$5,081,397	\$5,081,397	\$5,081,397
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$25,361,291	\$25,361,291	\$25,361,291	\$25,361,291
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075	\$47,482,075
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$25,771,962	\$25,771,962	\$25,771,962	\$25,771,962
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$2,419,710</b>	<b>\$2,419,710</b>	<b>\$2,419,710</b>	<b>\$2,419,710</b>
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,204,952,314</b>	<b>\$1,204,952,314</b>	<b>\$1,204,952,314</b>	<b>\$1,204,952,314</b>

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	<b>\$1,096,774,861</b>	<b>\$1,095,673,881</b>	<b>\$1,095,933,881</b>	<b>\$1,096,247,908</b>
State General Funds	\$1,086,519,723	\$1,085,418,743	\$1,085,678,743	\$1,085,992,770
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
<b>TOTAL FEDERAL FUNDS</b>	<b>\$144,666,334</b>	<b>\$144,666,334</b>	<b>\$144,666,334</b>	<b>\$144,666,334</b>
Federal Funds Not Itemized	\$5,081,397	\$5,081,397	\$5,081,397	\$5,081,397
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$25,361,291	\$25,361,291	\$25,361,291	\$25,361,291
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075	\$47,482,075
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
<b>TOTAL AGENCY FUNDS</b>	<b>\$25,771,962</b>	<b>\$25,771,962</b>	<b>\$25,771,962</b>	<b>\$25,771,962</b>
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
Sales and Services Not Itemized	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$2,419,710</b>	<b>\$2,419,710</b>	<b>\$2,419,710</b>	<b>\$2,419,710</b>
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,269,632,867</b>	<b>\$1,268,531,887</b>	<b>\$1,268,791,887</b>	<b>\$1,269,105,914</b>

**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.*

<b>TOTAL STATE FUNDS</b>	<b>\$46,239,763</b>	<b>\$46,239,763</b>	<b>\$46,239,763</b>	<b>\$46,239,763</b>
State General Funds	\$46,239,763	\$46,239,763	\$46,239,763	\$46,239,763
<b>TOTAL FEDERAL FUNDS</b>	<b>\$44,254,231</b>	<b>\$44,254,231</b>	<b>\$44,254,231</b>	<b>\$44,254,231</b>
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
<b>TOTAL AGENCY FUNDS</b>	<b>\$434,903</b>	<b>\$434,903</b>	<b>\$434,903</b>	<b>\$434,903</b>
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
<b>TOTAL PUBLIC FUNDS</b>	<b>\$90,928,897</b>	<b>\$90,928,897</b>	<b>\$90,928,897</b>	<b>\$90,928,897</b>

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

State General Funds	\$7,960	\$7,960	\$7,960	\$7,960
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**56.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$300	\$300	\$300	\$300
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**56.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$488)	(\$488)	(\$488)	(\$488)
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**56.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$193)	(\$193)	(\$193)	(\$193)
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**56.5** *Eliminate funds for one-time funding for the Highland Rivers Health CSB Home Again pilot program.*

State General Funds		(\$715,980)	(\$715,980)	(\$715,980)
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**56.100 Adult Addictive Diseases Services**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$46,247,342	\$45,531,362	\$45,531,362	\$45,531,362
State General Funds	\$46,247,342	\$45,531,362	\$45,531,362	\$45,531,362
<b>TOTAL FEDERAL FUNDS</b>	\$44,254,231	\$44,254,231	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
<b>TOTAL AGENCY FUNDS</b>	\$434,903	\$434,903	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
<b>TOTAL PUBLIC FUNDS</b>	\$90,936,476	\$90,220,496	\$90,220,496	\$90,220,496

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

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

State General Funds	\$4,456,124	\$4,456,124	\$4,456,124	\$4,456,124
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**57.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$30,684	\$30,684	\$30,684	\$30,684
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**57.3** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$87,184	\$87,184	\$87,184	\$87,184
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**57.4** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$7,572	\$7,572	\$7,572	\$7,572
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**57.5** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$38,437	\$38,437	\$38,437	\$38,437
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**57.6** *Increase funds for the employer share of health insurance for Board of Regents contracted employees.*

State General Funds	\$14,661	\$14,661	\$14,661	\$14,661
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**57.7** *Increase funds to annualize the cost of 250 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.*

State General Funds	\$12,108,226	\$12,108,226	\$12,108,226	\$12,108,226
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**57.8** *Increase funds to annualize the cost of a provider rate increase for the Comprehensive Supports Waiver Program (COMP).*

State General Funds	\$11,762,894	\$11,762,894	\$11,762,894	\$11,762,894
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**57.9** *Increase state funds to reflect the loss of Balancing Incentive Payment Program (BIPP) funds.*

State General Funds	\$8,461,332	\$8,461,332	\$8,461,332	\$8,461,332
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**57.10** Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.

State General Funds	\$6,054,113	\$6,054,113	\$6,054,113	\$6,054,113
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**57.11** Increase funds to annualize the cost of 100 New Options Waiver (NOW) slots.

State General Funds	\$1,096,912	\$1,096,912	\$1,096,912	\$1,096,912
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**57.12** Reduce funds to reflect an increase in Federal Medical Percentage (FMAP) from 67.89% to 68.50%.

State General Funds	(\$3,169,480)	(\$3,169,480)	(\$3,169,480)	(\$3,169,480)
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**57.13** Eliminate funds for one-time funding for Rockdale Cares.

State General Funds		(\$10,000)	\$0	\$0
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**57.14** Increase funds for the Georgia Options program to comply with new 'Fair Labor Standards Act' requirements. (CC:Increase funds for the Georgia Options program)

State General Funds		\$100,000	\$0	\$100,000
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**57.15** The department shall develop and report to the Georgia General Assembly on a multi-year plan to reduce and eliminate the waiting list for NOW and COMP waivers with yearly outcome measures by December 31, 2017. (CC:YES)

State General Funds				\$0
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**57.100 Adult Developmental Disabilities Services** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$340,326,629	\$340,416,629	\$340,326,629	\$340,426,629
State General Funds	\$330,071,491	\$330,161,491	\$330,071,491	\$330,171,491
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
<b>TOTAL FEDERAL FUNDS</b>	\$42,980,753	\$42,980,753	\$42,980,753	\$42,980,753
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171	\$30,644,171	\$30,644,171
<b>TOTAL AGENCY FUNDS</b>	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sales and Services	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sales and Services Not Itemized	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
<b>TOTAL PUBLIC FUNDS</b>	\$396,267,382	\$396,357,382	\$396,267,382	\$396,367,382

**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.*

<b>TOTAL STATE FUNDS</b>	\$97,337,649	\$97,337,649	\$97,337,649	\$97,337,649
State General Funds	\$97,337,649	\$97,337,649	\$97,337,649	\$97,337,649
<b>TOTAL AGENCY FUNDS</b>	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
<b>TOTAL PUBLIC FUNDS</b>	\$97,364,149	\$97,364,149	\$97,364,149	\$97,364,149

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

State General Funds	\$1,353,058	\$1,353,058	\$1,353,058	\$1,353,058
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**58.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$50,916	\$50,916	\$50,916	\$50,916
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**58.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$82,982)	(\$82,982)	(\$82,982)	(\$82,982)
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**58.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$32,786)	(\$32,786)	(\$32,786)	(\$32,786)
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**58.100 Adult Forensic Services** **Appropriation (HB 44)**

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

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$98,625,855	\$98,625,855	\$98,625,855	\$98,625,855
State General Funds	\$98,625,855	\$98,625,855	\$98,625,855	\$98,625,855
<b>TOTAL AGENCY FUNDS</b>	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
<b>TOTAL PUBLIC FUNDS</b>	\$98,652,355	\$98,652,355	\$98,652,355	\$98,652,355

**Adult Mental Health Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$365,254,047	\$365,254,047	\$365,254,047	\$365,254,047
State General Funds	\$365,254,047	\$365,254,047	\$365,254,047	\$365,254,047
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953	\$11,858,953	\$11,858,953
Federal Funds Not Itemized	\$3,062,355	\$3,062,355	\$3,062,355	\$3,062,355
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420	\$2,070,420
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services Not Itemized	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
TOTAL PUBLIC FUNDS	\$378,203,095	\$378,203,095	\$378,203,095	\$378,203,095

<b>59.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
	State General Funds	\$5,277,792	\$5,277,792	\$5,277,792	\$5,277,792
<b>59.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds	\$38,199	\$38,199	\$38,199	\$38,199
<b>59.3</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
	State General Funds	(\$20,629)	(\$20,629)	(\$20,629)	(\$20,629)
<b>59.4</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
	State General Funds	\$46,941	\$46,941	\$46,941	\$46,941
<b>59.5</b>	<i>Increase funds for mental health consumers in community settings to comply with the requirements of the Department of Justice (DOJ) Settlement Agreement.</i>				
	State General Funds	\$7,756,876	\$7,756,876	\$7,756,876	\$7,756,876
<b>59.6</b>	<i>Increase funds for one Behavioral Health Crisis Center.</i>				
	State General Funds	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
<b>59.7</b>	<i>Increase funds to reflect the loss of Balancing Incentive Payment Program (BIPP) funds.</i>				
	State General Funds	\$2,270,503	\$2,270,503	\$2,270,503	\$2,270,503
<b>59.8</b>	<i>Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.</i>				
	State General Funds	(\$830,520)	(\$830,520)	(\$830,520)	(\$830,520)

**59.100 Adult Mental Health Services**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$385,793,209	\$385,793,209	\$385,793,209	\$385,793,209
State General Funds	\$385,793,209	\$385,793,209	\$385,793,209	\$385,793,209
<b>TOTAL FEDERAL FUNDS</b>	\$11,858,953	\$11,858,953	\$11,858,953	\$11,858,953
Federal Funds Not Itemized	\$3,062,355	\$3,062,355	\$3,062,355	\$3,062,355
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420	\$2,070,420
<b>TOTAL AGENCY FUNDS</b>	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services Not Itemized	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
<b>TOTAL PUBLIC FUNDS</b>	\$398,742,257	\$398,742,257	\$398,742,257	\$398,742,257

**Child and Adolescent Addictive Diseases Services**

**Continuation Budget**

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



TOTAL STATE FUNDS	\$3,307,854	\$3,307,854	\$3,307,854	\$3,307,854
State General Funds	\$3,307,854	\$3,307,854	\$3,307,854	\$3,307,854
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,236,003	\$11,236,003	\$11,236,003	\$11,236,003

**60.100 Child and Adolescent Addictive Diseases Services** **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$3,307,854	\$3,307,854	\$3,307,854	\$3,307,854
State General Funds	\$3,307,854	\$3,307,854	\$3,307,854	\$3,307,854
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,236,003	\$11,236,003	\$11,236,003	\$11,236,003

**Child and Adolescent Developmental Disabilities** **Continuation Budget**

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

TOTAL STATE FUNDS	\$8,983,665	\$8,983,665	\$8,983,665	\$8,983,665
State General Funds	\$8,983,665	\$8,983,665	\$8,983,665	\$8,983,665
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS	\$12,572,357	\$12,572,357	\$12,572,357	\$12,572,357

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

State General Funds	\$29,539	\$29,539	\$29,539	\$29,539
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**61.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,112	\$1,112	\$1,112	\$1,112
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**61.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,812)	(\$1,812)	(\$1,812)	(\$1,812)
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**61.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$716)	(\$716)	(\$716)	(\$716)
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**61.100 Child and Adolescent Developmental Disabilities** **Appropriation (HB 44)**

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

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

**Child and Adolescent Forensic Services** **Continuation Budget**

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

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

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

State General Funds	\$40,110	\$40,110	\$40,110	\$40,110
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<b>62.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$1,509	\$1,509	\$1,509	\$1,509
<b>62.3</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$2,460)	(\$2,460)	(\$2,460)	(\$2,460)
<b>62.4</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		(\$972)	(\$972)	(\$972)	(\$972)
<b>62.5</b>	<i>Eliminate funds for one-time funding for instrument development associated with juvenile code rewrite.</i>				
State General Funds			(\$300,000)	\$0	\$0

**62.100 Child and Adolescent Forensic Services** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$6,510,580	\$6,210,580	\$6,510,580	\$6,510,580
<b>State General Funds</b>	\$6,510,580	\$6,210,580	\$6,510,580	\$6,510,580
<b>TOTAL PUBLIC FUNDS</b>	\$6,510,580	\$6,210,580	\$6,510,580	\$6,510,580

**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.*

<b>TOTAL STATE FUNDS</b>	\$50,274,665	\$50,274,665	\$50,274,665	\$50,274,665
State General Funds	\$50,274,665	\$50,274,665	\$50,274,665	\$50,274,665
<b>TOTAL FEDERAL FUNDS</b>	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984
<b>TOTAL AGENCY FUNDS</b>	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
<b>TOTAL PUBLIC FUNDS</b>	\$60,684,180	\$60,684,180	\$60,684,180	\$60,684,180

<b>63.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$25,122	\$25,122	\$25,122	\$25,122
<b>63.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$945	\$945	\$945	\$945
<b>63.3</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$1,541)	(\$1,541)	(\$1,541)	(\$1,541)
<b>63.4</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		(\$609)	(\$609)	(\$609)	(\$609)

**63.100 Child and Adolescent Mental Health Services** **Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$50,298,582	\$50,298,582	\$50,298,582	\$50,298,582
<b>State General Funds</b>	\$50,298,582	\$50,298,582	\$50,298,582	\$50,298,582
<b>TOTAL FEDERAL FUNDS</b>	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984
<b>TOTAL AGENCY FUNDS</b>	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
<b>TOTAL PUBLIC FUNDS</b>	\$60,708,097	\$60,708,097	\$60,708,097	\$60,708,097

**Departmental Administration (DBHDD)** **Continuation Budget**

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

**HB 44 (FY 2018G)**

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

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

State General Funds	\$511,969	\$511,969	\$511,969	\$511,969
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**64.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$19,249	\$19,249	\$19,249	\$19,249
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**64.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$30,164)	(\$30,164)	(\$30,164)	(\$30,164)
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**64.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$11,918)	(\$11,918)	(\$11,918)	(\$11,918)
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**64.5** *Increase funds to adjust Special Assistant Attorneys General (SAAGs) to a \$57.50 hourly rate.*

State General Funds				\$49,500
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**64.6** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$214,527
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**64.100 Departmental Administration (DBHDD)**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$38,395,906	\$38,395,906	\$38,395,906	\$38,659,933
State General Funds	\$38,395,906	\$38,395,906	\$38,395,906	\$38,659,933
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613
Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$50,133,623	\$50,133,623	\$50,133,623	\$50,397,650

**Direct Care Support Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$115,672,145	\$115,672,145	\$115,672,145	\$115,672,145
State General Funds	\$115,672,145	\$115,672,145	\$115,672,145	\$115,672,145
TOTAL AGENCY FUNDS	\$11,153,331	\$11,153,331	\$11,153,331	\$11,153,331
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307
Sales and Services Not Itemized	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$129,245,186	\$129,245,186	\$129,245,186	\$129,245,186

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

State General Funds	\$1,370,557	\$1,370,557	\$1,370,557	\$1,370,557
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**65.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$51,575	\$51,575	\$51,575	\$51,575
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**65.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$84,056)	(\$84,056)	(\$84,056)	(\$84,056)
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**65.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$33,210)	(\$33,210)	(\$33,210)	(\$33,210)
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**65.100 Direct Care Support Services** **Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$116,977,011	\$116,977,011	\$116,977,011	\$116,977,011
<b>State General Funds</b>	\$116,977,011	\$116,977,011	\$116,977,011	\$116,977,011
<b>TOTAL AGENCY FUNDS</b>	\$11,153,331	\$11,153,331	\$11,153,331	\$11,153,331
<b>Royalties and Rents</b>	\$668,024	\$668,024	\$668,024	\$668,024
<b>Royalties and Rents Not Itemized</b>	\$668,024	\$668,024	\$668,024	\$668,024
<b>Sales and Services</b>	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307
<b>Sales and Services Not Itemized</b>	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
<b>State Funds Transfers</b>	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
<b>State Fund Transfers Not Itemized</b>	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
<b>Agency to Agency Contracts</b>	\$62,580	\$62,580	\$62,580	\$62,580
<b>TOTAL PUBLIC FUNDS</b>	\$130,550,052	\$130,550,052	\$130,550,052	\$130,550,052

**Substance Abuse Prevention** **Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$236,479	\$236,479	\$236,479	\$236,479
State General Funds	\$236,479	\$236,479	\$236,479	\$236,479
<b>TOTAL FEDERAL FUNDS</b>	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
<b>TOTAL PUBLIC FUNDS</b>	\$10,232,894	\$10,232,894	\$10,232,894	\$10,232,894

**66.100 Substance Abuse Prevention** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$236,479	\$236,479	\$236,479	\$236,479
<b>State General Funds</b>	\$236,479	\$236,479	\$236,479	\$236,479
<b>TOTAL FEDERAL FUNDS</b>	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
<b>Prevention &amp; Treatment of Substance Abuse Grant CFDA93.959</b>	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
<b>TOTAL PUBLIC FUNDS</b>	\$10,232,894	\$10,232,894	\$10,232,894	\$10,232,894

**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.*

<b>TOTAL STATE FUNDS</b>	\$250,821	\$250,821	\$250,821	\$250,821
State General Funds	\$250,821	\$250,821	\$250,821	\$250,821
<b>TOTAL FEDERAL FUNDS</b>	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
Federal Funds Not Itemized	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
<b>TOTAL PUBLIC FUNDS</b>	\$2,269,863	\$2,269,863	\$2,269,863	\$2,269,863

**67.1** *Transfer funds (\$175,000) in operations from the Georgia Council on Development Disabilities program, attached to the Department of Behavioral Health and Developmental Disabilities, to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program, attached to the Department of Human Services, for the Inclusive Post-Secondary Education (IPSE) initiative; and utilize (\$25,000) of existing funds to maintain the council's active participation in the IPSE partnership. (CC:Transfer funds (\$175,000) in operations from the Georgia Council on Development Disabilities program, attached to the Department of Behavioral Health and Developmental Disabilities, to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program, attached to the Department of Human Services, for the Inclusive Post-Secondary Education (IPSE) initiative; and recognize Memorandum of Understanding with GVRA to maintain council's active participation in the IPSE partnership)*

State General Funds	(\$175,000)	(\$125,000)	(\$175,000)
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**67.100 Developmental Disabilities, Georgia Council on**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$250,821	\$75,821	\$125,821	\$75,821
<b>State General Funds</b>	\$250,821	\$75,821	\$125,821	\$75,821
<b>TOTAL FEDERAL FUNDS</b>	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
<b>Federal Funds Not Itemized</b>	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
<b>TOTAL PUBLIC FUNDS</b>	\$2,269,863	\$2,094,863	\$2,144,863	\$2,094,863

**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	\$780,087	\$780,087	\$780,087	\$780,087
State General Funds	\$780,087	\$780,087	\$780,087	\$780,087
TOTAL PUBLIC FUNDS	\$780,087	\$780,087	\$780,087	\$780,087

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

State General Funds	\$11,835	\$11,835	\$11,835	\$11,835
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**68.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$436	\$436	\$436	\$436
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**68.3** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$447	\$447	\$447	\$447
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**68.100 Sexual Offender Review Board**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$792,805	\$792,805	\$792,805	\$792,805
<b>State General Funds</b>	\$792,805	\$792,805	\$792,805	\$792,805
<b>TOTAL PUBLIC FUNDS</b>	\$792,805	\$792,805	\$792,805	\$792,805

**Section 16: Community Affairs, Department of**

**Section Total - Continuation**

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

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$72,638,341	\$72,198,361	\$72,243,341	\$72,720,610
<b>State General Funds</b>	\$72,638,341	\$72,198,361	\$72,243,341	\$72,720,610
<b>TOTAL FEDERAL FUNDS</b>	\$183,720,001	\$183,720,001	\$183,720,001	\$183,720,001
<b>Federal Funds Not Itemized</b>	\$183,720,001	\$183,720,001	\$183,720,001	\$183,720,001
<b>TOTAL AGENCY FUNDS</b>	\$17,147,250	\$17,147,250	\$17,147,250	\$17,147,250
Reserved Fund Balances	\$515,020	\$515,020	\$515,020	\$515,020
Reserved Fund Balances Not Itemized	\$515,020	\$515,020	\$515,020	\$515,020
Intergovernmental Transfers	\$15,108,386	\$15,108,386	\$15,108,386	\$15,108,386
Intergovernmental Transfers Not Itemized	\$15,108,386	\$15,108,386	\$15,108,386	\$15,108,386
Sales and Services	\$1,523,844	\$1,523,844	\$1,523,844	\$1,523,844
Sales and Services Not Itemized	\$1,523,844	\$1,523,844	\$1,523,844	\$1,523,844



	Governor	House	Senate	CC
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$58,933	\$58,933	\$58,933	\$58,933
State Funds Transfers	\$58,933	\$58,933	\$58,933	\$58,933
Agency to Agency Contracts	\$58,933	\$58,933	\$58,933	\$58,933
<b>TOTAL PUBLIC FUNDS</b>	\$273,564,525	\$273,124,545	\$273,169,525	\$273,646,794

**Building Construction**

**Continuation Budget**

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

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

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

State General Funds	\$5,108	\$5,108	\$5,108	\$5,108
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**69.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$188	\$188	\$188	\$188
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**69.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$44	\$44	\$44	\$44
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**69.100 Building Construction**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$258,702	\$258,702	\$258,702	\$258,702
State General Funds	\$258,702	\$258,702	\$258,702	\$258,702
TOTAL AGENCY FUNDS	\$197,823	\$197,823	\$197,823	\$197,823
Sales and Services	\$197,823	\$197,823	\$197,823	\$197,823
Sales and Services Not Itemized	\$197,823	\$197,823	\$197,823	\$197,823
TOTAL PUBLIC FUNDS	\$456,525	\$456,525	\$456,525	\$456,525

**Coordinated Planning**

**Continuation Budget**

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

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

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

State General Funds	\$21,431	\$21,431	\$21,431	\$21,431
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**70.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$789	\$789	\$789	\$789
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**70.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$182	\$182	\$182	\$182
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**70.4** *Eliminate funds for one-time funding for Coastal Regional Commission of Georgia grants for coastal infrastructure.*

State General Funds	(\$100,000)	(\$50,000)	\$0	\$0
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**70.100 Coordinated Planning**

**Appropriation (HB 44)**

*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.*

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

**Departmental Administration (DCA)**

**Continuation Budget**

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

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

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

State General Funds	\$2,384	\$2,384	\$2,384	\$2,384
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**71.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$88	\$88	\$88	\$88
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**71.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$573)	(\$573)	(\$573)	(\$573)
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**71.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$20	\$20	\$20	\$20
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**71.5** *Increase funds for operations to offset a reduction of federal and other funds.*

State General Funds	\$270,831	\$270,831	\$270,831	\$270,831
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**71.6** *Transfer funds from the Special Housing Initiatives program to the Departmental Administration program for the Georgia Advocacy Office contract.*

State General Funds		\$179,922	\$224,902	\$224,902
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**71.7** *Increase funds for the Martin Luther King Jr. Advisory Council. (CC:Increase funds for one-time funding for the Martin Luther King Jr. Advisory Council)*

State General Funds			\$25,000	\$50,000
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**71.8** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$2,269
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**71.100 Departmental Administration (DCA)**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$1,183,786	\$1,363,708	\$1,433,688	\$1,460,957
<b>State General Funds</b>	\$1,183,786	\$1,363,708	\$1,433,688	\$1,460,957
<b>TOTAL FEDERAL FUNDS</b>	\$3,270,989	\$3,270,989	\$3,270,989	\$3,270,989
<b>Federal Funds Not Itemized</b>	\$3,270,989	\$3,270,989	\$3,270,989	\$3,270,989
<b>TOTAL AGENCY FUNDS</b>	\$3,323,852	\$3,323,852	\$3,323,852	\$3,323,852
<b>Reserved Fund Balances</b>	\$119,179	\$119,179	\$119,179	\$119,179
<b>Reserved Fund Balances Not Itemized</b>	\$119,179	\$119,179	\$119,179	\$119,179
<b>Intergovernmental Transfers</b>	\$3,079,268	\$3,079,268	\$3,079,268	\$3,079,268

	Governor	House	Senate	CC
Intergovernmental Transfers Not Itemized	\$3,079,268	\$3,079,268	\$3,079,268	\$3,079,268
Sales and Services	\$125,405	\$125,405	\$125,405	\$125,405
Sales and Services Not Itemized	\$125,405	\$125,405	\$125,405	\$125,405
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,778,627</b>	<b>\$7,958,549</b>	<b>\$8,028,529</b>	<b>\$8,055,798</b>

**Federal Community and Economic Development Programs**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$1,641,659	\$1,641,659	\$1,641,659	\$1,641,659
State General Funds	\$1,641,659	\$1,641,659	\$1,641,659	\$1,641,659
TOTAL FEDERAL FUNDS	\$47,920,748	\$47,920,748	\$47,920,748	\$47,920,748
Federal Funds Not Itemized	\$47,920,748	\$47,920,748	\$47,920,748	\$47,920,748
TOTAL AGENCY FUNDS	\$269,629	\$269,629	\$269,629	\$269,629
Intergovernmental Transfers	\$68,629	\$68,629	\$68,629	\$68,629
Intergovernmental Transfers Not Itemized	\$68,629	\$68,629	\$68,629	\$68,629
Sales and Services	\$201,000	\$201,000	\$201,000	\$201,000
Sales and Services Not Itemized	\$201,000	\$201,000	\$201,000	\$201,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$49,832,036</b>	<b>\$49,832,036</b>	<b>\$49,832,036</b>	<b>\$49,832,036</b>

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

State General Funds	\$29,265	\$29,265	\$29,265	\$29,265
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**72.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$1,079	\$1,079	\$1,079	\$1,079
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**72.3 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$249	\$249	\$249	\$249
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**72.100 Federal Community and Economic Development Programs**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$1,672,252	\$1,672,252	\$1,672,252	\$1,672,252
State General Funds	\$1,672,252	\$1,672,252	\$1,672,252	\$1,672,252
TOTAL FEDERAL FUNDS	\$47,920,748	\$47,920,748	\$47,920,748	\$47,920,748
Federal Funds Not Itemized	\$47,920,748	\$47,920,748	\$47,920,748	\$47,920,748
TOTAL AGENCY FUNDS	\$269,629	\$269,629	\$269,629	\$269,629
Intergovernmental Transfers	\$68,629	\$68,629	\$68,629	\$68,629
Intergovernmental Transfers Not Itemized	\$68,629	\$68,629	\$68,629	\$68,629
Sales and Services	\$201,000	\$201,000	\$201,000	\$201,000
Sales and Services Not Itemized	\$201,000	\$201,000	\$201,000	\$201,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$49,862,629</b>	<b>\$49,862,629</b>	<b>\$49,862,629</b>	<b>\$49,862,629</b>

**Homeownership Programs**

**Continuation Budget**

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

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

**73.100 Homeownership Programs**

**Appropriation (HB 44)**

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

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.

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

**Regional Services**

**Continuation Budget**

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

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

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

State General Funds	\$22,166	\$22,166	\$22,166	\$22,166
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**74.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$816	\$816	\$816	\$816
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**74.3** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$189	\$189	\$189	\$189
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**74.100 Regional Services**

**Appropriation (HB 44)**

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

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

**Rental Housing Programs**

**Continuation Budget**

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

**HB 44 (FY 2018G)**

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

**75.100 Rental Housing Programs**

**Appropriation (HB 44)**

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

TOTAL FEDERAL FUNDS	\$125,867,471	\$125,867,471	\$125,867,471	\$125,867,471
Federal Funds Not Itemized	\$125,867,471	\$125,867,471	\$125,867,471	\$125,867,471
TOTAL AGENCY FUNDS	\$5,158,849	\$5,158,849	\$5,158,849	\$5,158,849
Reserved Fund Balances	\$83,232	\$83,232	\$83,232	\$83,232
Reserved Fund Balances Not Itemized	\$83,232	\$83,232	\$83,232	\$83,232
Intergovernmental Transfers	\$4,379,617	\$4,379,617	\$4,379,617	\$4,379,617
Intergovernmental Transfers Not Itemized	\$4,379,617	\$4,379,617	\$4,379,617	\$4,379,617
Sales and Services	\$696,000	\$696,000	\$696,000	\$696,000
Sales and Services Not Itemized	\$696,000	\$696,000	\$696,000	\$696,000
TOTAL PUBLIC FUNDS	\$131,026,320	\$131,026,320	\$131,026,320	\$131,026,320

**Research and Surveys**

**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	\$407,226	\$407,226	\$407,226	\$407,226
State General Funds	\$407,226	\$407,226	\$407,226	\$407,226
TOTAL PUBLIC FUNDS	\$407,226	\$407,226	\$407,226	\$407,226

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

State General Funds	\$7,599	\$7,599	\$7,599	\$7,599
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**76.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$280	\$280	\$280	\$280
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**76.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$65	\$65	\$65	\$65
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**76.100 Research and Surveys**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$415,170	\$415,170	\$415,170	\$415,170
State General Funds	\$415,170	\$415,170	\$415,170	\$415,170
TOTAL PUBLIC FUNDS	\$415,170	\$415,170	\$415,170	\$415,170

**Special Housing Initiatives**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$3,187,794	\$3,187,794	\$3,187,794	\$3,187,794
State General Funds	\$3,187,794	\$3,187,794	\$3,187,794	\$3,187,794
TOTAL FEDERAL FUNDS	\$2,378,301	\$2,378,301	\$2,378,301	\$2,378,301
Federal Funds Not Itemized	\$2,378,301	\$2,378,301	\$2,378,301	\$2,378,301

**HB 44 (FY 2018G)**

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

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

State General Funds		(\$179,922)	(\$224,902)	(\$224,902)
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**77.2** *Eliminate contract funds.*

State General Funds		(\$44,980)	\$0	\$0
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**77.3** *Increase funds for the Statewide Independent Living Council of Georgia special housing home modifications. (CC:Increase funds for the Statewide Independent Living Council of Georgia special housing home modifications and provide annual reports by December 31 on the number of clients assisted)*

State General Funds			\$100,000	\$100,000
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**77.100 Special Housing Initiatives**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$3,187,794	\$2,962,892	\$3,062,892	\$3,062,892
State General Funds	\$3,187,794	\$2,962,892	\$3,062,892	\$3,062,892
TOTAL FEDERAL FUNDS	\$2,378,301	\$2,378,301	\$2,378,301	\$2,378,301
Federal Funds Not Itemized	\$2,378,301	\$2,378,301	\$2,378,301	\$2,378,301
TOTAL AGENCY FUNDS	\$999,490	\$999,490	\$999,490	\$999,490
Reserved Fund Balances	\$312,609	\$312,609	\$312,609	\$312,609
Reserved Fund Balances Not Itemized	\$312,609	\$312,609	\$312,609	\$312,609
Intergovernmental Transfers	\$686,881	\$686,881	\$686,881	\$686,881
Intergovernmental Transfers Not Itemized	\$686,881	\$686,881	\$686,881	\$686,881
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,933	\$48,933	\$48,933	\$48,933
State Funds Transfers	\$48,933	\$48,933	\$48,933	\$48,933
Agency to Agency Contracts	\$48,933	\$48,933	\$48,933	\$48,933
TOTAL PUBLIC FUNDS	\$6,614,518	\$6,389,616	\$6,489,616	\$6,489,616

**State Community Development Programs**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$881,879	\$881,879	\$881,879	\$881,879
State General Funds	\$881,879	\$881,879	\$881,879	\$881,879
TOTAL AGENCY FUNDS	\$197,650	\$197,650	\$197,650	\$197,650
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,650	\$7,650	\$7,650	\$7,650
Sales and Services Not Itemized	\$7,650	\$7,650	\$7,650	\$7,650
TOTAL PUBLIC FUNDS	\$1,079,529	\$1,079,529	\$1,079,529	\$1,079,529

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

State General Funds	\$13,667	\$13,667	\$13,667	\$13,667
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**78.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$503	\$503	\$503	\$503
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**78.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$116	\$116	\$116	\$116
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**78.4** Eliminate funds for one-time funding for the Second Harvest of South Georgia. (H:NO; Utilize existing funds for the Second Harvest of South Georgia to continue to provide assistance to victims of storm damage)(S:Eliminate funds)(CC:NO; Utilize existing funds for the Second Harvest of South Georgia to continue to provide assistance to victims of storm damage)

State General Funds	(\$25,000)	\$0	(\$25,000)	\$0
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**78.5** Eliminate funds for one-time funding for Central State Hospital Redevelopment Authority for Environmental Phase I studies. (H:Eliminate funds)(S and CC:Eliminate funds for one-time funding for Central State Hospital Redevelopment Authority for Environmental Phase I studies)

State General Funds	(\$75,000)	(\$100,000)	(\$75,000)	(\$75,000)
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**78.6** Increase funds for the Warrior to Citizen Resilience and Reintegration program. (CC:Increase funds for one-time funding for the Warrior to Citizen Resilience and Reintegration program for developing new curriculum and therapy programs)

State General Funds			\$50,000	\$50,000
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**78.7** Increase funds for the Walk of Heroes Veterans War Memorial. (CC:NO)

State General Funds			\$25,000	\$0
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**78.8** Increase funds to provide military support in Cobb County.

State General Funds				\$150,000
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**78.100 State Community Development Programs** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$796,165	\$796,165	\$871,165	\$1,021,165
State General Funds	\$796,165	\$796,165	\$871,165	\$1,021,165
<b>TOTAL AGENCY FUNDS</b>	\$197,650	\$197,650	\$197,650	\$197,650
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,650	\$7,650	\$7,650	\$7,650
Sales and Services Not Itemized	\$7,650	\$7,650	\$7,650	\$7,650
<b>TOTAL PUBLIC FUNDS</b>	\$993,815	\$993,815	\$1,068,815	\$1,218,815

**State Economic Development Programs** **Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$26,396,948	\$26,396,948	\$26,396,948	\$26,396,948
State General Funds	\$26,396,948	\$26,396,948	\$26,396,948	\$26,396,948
<b>TOTAL AGENCY FUNDS</b>	\$647,532	\$647,532	\$647,532	\$647,532
Intergovernmental Transfers	\$464,244	\$464,244	\$464,244	\$464,244
Intergovernmental Transfers Not Itemized	\$464,244	\$464,244	\$464,244	\$464,244
Sales and Services	\$183,288	\$183,288	\$183,288	\$183,288
Sales and Services Not Itemized	\$183,288	\$183,288	\$183,288	\$183,288
<b>TOTAL PUBLIC FUNDS</b>	\$27,044,480	\$27,044,480	\$27,044,480	\$27,044,480

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

State General Funds	\$4,212	\$4,212	\$4,212	\$4,212
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**79.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$155	\$155	\$155	\$155
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**79.3** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$36	\$36	\$36	\$36
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**79.4** Eliminate funds for small film production business grants.

State General Funds		(\$300,000)	(\$300,000)	(\$300,000)
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**79.100 State Economic Development Programs** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$26,401,351	\$26,101,351	\$26,101,351	\$26,101,351
State General Funds	\$26,401,351	\$26,101,351	\$26,101,351	\$26,101,351
<b>TOTAL AGENCY FUNDS</b>	\$647,532	\$647,532	\$647,532	\$647,532



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Intergovernmental Transfers	\$464,244	\$464,244	\$464,244	\$464,244
Intergovernmental Transfers Not Itemized	\$464,244	\$464,244	\$464,244	\$464,244
Sales and Services	\$183,288	\$183,288	\$183,288	\$183,288
Sales and Services Not Itemized	\$183,288	\$183,288	\$183,288	\$183,288
<b>TOTAL PUBLIC FUNDS</b>	<b>\$27,048,883</b>	<b>\$26,748,883</b>	<b>\$26,748,883</b>	<b>\$26,748,883</b>

**Payments to Georgia Environmental Finance Authority**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$838,495	\$838,495	\$838,495	\$838,495
State General Funds	\$838,495	\$838,495	\$838,495	\$838,495
<b>TOTAL PUBLIC FUNDS</b>	<b>\$838,495</b>	<b>\$838,495</b>	<b>\$838,495</b>	<b>\$838,495</b>

**80.1 Reduce funds for the Georgia Rural Water Association.**

State General Funds	(\$50,000)	\$0	\$0	\$0
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**80.2 Reduce funds for the grants for Resource Conservation and Development districts.**

State General Funds	(\$55,000)	\$0	\$0	\$0
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**80.3 Eliminate funds for one-time funding for planning. (S and CC:Reduce funds for planning)**

State General Funds		(\$250,000)	(\$200,000)	(\$50,000)
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**80.100 Payments to Georgia Environmental Finance Authority**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$733,495	\$588,495	\$638,495	\$788,495
State General Funds	\$733,495	\$588,495	\$638,495	\$788,495
<b>TOTAL PUBLIC FUNDS</b>	<b>\$733,495</b>	<b>\$588,495</b>	<b>\$638,495</b>	<b>\$788,495</b>

**Payments to Georgia Regional Transportation Authority**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$12,928,372	\$12,928,372	\$12,928,372	\$12,928,372
State General Funds	\$12,928,372	\$12,928,372	\$12,928,372	\$12,928,372
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,928,372</b>	<b>\$12,928,372</b>	<b>\$12,928,372</b>	<b>\$12,928,372</b>

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

State General Funds	\$33,734	\$33,734	\$33,734	\$33,734
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**81.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$1,242	\$1,242	\$1,242	\$1,242
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**81.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$4,063)	(\$4,063)	(\$4,063)	(\$4,063)
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**81.4 Reduce funds to recognize savings from the integration of Georgia Regional Transportation Authority and State Road and Tollway Authority.**

State General Funds			(\$300,000)	(\$150,000)
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**81.100 Payments to Georgia Regional Transportation Authority**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$12,959,285	\$12,959,285	\$12,659,285	\$12,809,285
State General Funds	\$12,959,285	\$12,959,285	\$12,659,285	\$12,809,285
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,959,285</b>	<b>\$12,959,285</b>	<b>\$12,659,285</b>	<b>\$12,809,285</b>

**Payments to OneGeorgia Authority**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
State General Funds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$20,145,521	\$20,145,521	\$20,145,521	\$20,145,521

**82.100 Payments to OneGeorgia Authority**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
State General Funds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$20,145,521	\$20,145,521	\$20,145,521	\$20,145,521

**Section 17: Community Health, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$3,204,819,543	\$3,204,819,543	\$3,204,819,543	\$3,204,819,543
State General Funds	\$2,652,773,436	\$2,652,773,436	\$2,652,773,436	\$2,652,773,436
Tobacco Settlement Funds	\$100,083,981	\$100,083,981	\$100,083,981	\$100,083,981
Nursing Home Provider Fees	\$167,969,114	\$167,969,114	\$167,969,114	\$167,969,114
Hospital Provider Fee	\$283,993,012	\$283,993,012	\$283,993,012	\$283,993,012
TOTAL FEDERAL FUNDS	\$7,363,159,783	\$7,363,159,783	\$7,363,159,783	\$7,363,159,783
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$6,878,213,716	\$6,878,213,716	\$6,878,213,716	\$6,878,213,716
State Children's Insurance Program CFDA93.767	\$458,302,666	\$458,302,666	\$458,302,666	\$458,302,666
TOTAL AGENCY FUNDS	\$220,774,078	\$220,774,078	\$220,774,078	\$220,774,078
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,577,232,918	\$3,577,232,918	\$3,577,232,918	\$3,577,232,918
State Funds Transfers	\$3,576,902,918	\$3,576,902,918	\$3,576,902,918	\$3,576,902,918
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,294,877,137	\$3,294,877,137	\$3,294,877,137	\$3,294,877,137
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262	\$280,857,262
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$14,365,986,322	\$14,365,986,322	\$14,365,986,322	\$14,365,986,322

**Section Total - Final**

TOTAL STATE FUNDS	\$3,161,543,607	\$3,139,855,966	\$3,142,835,269	\$3,137,475,963
State General Funds	\$2,567,078,050	\$2,545,390,409	\$2,548,369,712	\$2,543,010,406
Tobacco Settlement Funds	\$112,102,290	\$112,102,290	\$112,102,290	\$112,102,290
Nursing Home Provider Fees	\$171,469,380	\$171,469,380	\$171,469,380	\$171,469,380
Hospital Provider Fee	\$310,893,887	\$310,893,887	\$310,893,887	\$310,893,887
TOTAL FEDERAL FUNDS	\$7,659,049,474	\$7,620,737,621	\$7,627,808,826	\$7,615,227,599
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$7,173,733,371	\$7,134,147,100	\$7,140,076,494	\$7,127,495,267
State Children's Insurance Program CFDA93.767	\$458,672,702	\$459,947,120	\$461,088,931	\$461,088,931
TOTAL AGENCY FUNDS	\$313,145,802	\$313,145,802	\$313,145,802	\$313,145,802
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Rebates, Refunds, and Reimbursements	\$92,371,724	\$92,371,724	\$92,371,724	\$92,371,724
Rebates, Refunds, and Reimbursements Not Itemized	\$92,371,724	\$92,371,724	\$92,371,724	\$92,371,724
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,743,676,507	\$3,743,676,507	\$3,743,676,507	\$3,743,676,507
State Funds Transfers	\$3,743,346,507	\$3,743,346,507	\$3,743,346,507	\$3,743,346,507

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,461,320,726	\$3,461,320,726	\$3,461,320,726	\$3,461,320,726
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262	\$280,857,262
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$14,877,415,390</b>	<b>\$14,817,415,896</b>	<b>\$14,827,466,404</b>	<b>\$14,809,525,871</b>

**Departmental Administration (DCH)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$63,264,314	\$63,264,314	\$63,264,314	\$63,264,314
State General Funds	\$63,264,314	\$63,264,314	\$63,264,314	\$63,264,314
TOTAL FEDERAL FUNDS	\$304,869,072	\$304,869,072	\$304,869,072	\$304,869,072
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233	\$1,921,233
Medical Assistance Program CFDA93.778	\$268,755,764	\$268,755,764	\$268,755,764	\$268,755,764
State Children's Insurance Program CFDA93.767	\$34,192,075	\$34,192,075	\$34,192,075	\$34,192,075
TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,810,104	\$22,810,104	\$22,810,104	\$22,810,104
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$394,059,740</b>	<b>\$394,059,740</b>	<b>\$394,059,740</b>	<b>\$394,059,740</b>

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

State General Funds	\$398,216	\$398,216	\$398,216	\$398,216
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**83.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$14,667	\$14,667	\$14,667	\$14,667
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**83.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$10,028	\$10,028	\$10,028	\$10,028
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**83.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$7,672	\$7,672	\$7,672	\$7,672
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**83.5** *Transfer funds from the Department of Community Health Departmental Administration and Program Support program to the Georgia Board for Physician Workforce: Board Administration program to support the salary and operations of two healthcare analyst positions.*

State General Funds	(\$200,389)	(\$200,389)	(\$200,389)	(\$200,389)
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**83.6** *Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Departmental Administration and Program Support program to initiate contract services with an external firm for mandatory nursing home audits.*

State General Funds	\$1,108,358	\$1,108,358	\$1,108,358	\$1,108,358
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**83.7** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds	\$10,220			
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**83.100 Departmental Administration (DCH)**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$63,494,508	\$64,602,866	\$64,602,866	\$64,613,086
State General Funds	\$63,494,508	\$64,602,866	\$64,602,866	\$64,613,086
TOTAL FEDERAL FUNDS	\$304,869,072	\$304,869,072	\$304,869,072	\$304,869,072
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233	\$1,921,233
Medical Assistance Program CFDA93.778	\$268,755,764	\$268,755,764	\$268,755,764	\$268,755,764
State Children's Insurance Program CFDA93.767	\$34,192,075	\$34,192,075	\$34,192,075	\$34,192,075
TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,810,104	\$22,810,104	\$22,810,104	\$22,810,104
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104

	Governor	House	Senate	CC
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$394,289,934</b>	<b>\$395,398,292</b>	<b>\$395,398,292</b>	<b>\$395,408,512</b>

**Georgia Board of Dentistry**

**Continuation Budget**

*The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.*

TOTAL STATE FUNDS	\$818,684	\$818,684	\$818,684	\$818,684
State General Funds	\$818,684	\$818,684	\$818,684	\$818,684
TOTAL PUBLIC FUNDS	\$818,684	\$818,684	\$818,684	\$818,684

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

State General Funds	\$10,786	\$10,786	\$10,786	\$10,786
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**84.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$397	\$397	\$397	\$397
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**84.3** *Increase funds for personnel to retain criminal investigators.*

State General Funds	\$2,778	\$2,778	\$2,778	\$2,778
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**84.4** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$272	\$272	\$272	\$272
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**84.5** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$208	\$208	\$208	\$208
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**84.100 Georgia Board of Dentistry**

**Appropriation (HB 44)**

*The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.*

TOTAL STATE FUNDS	\$833,125	\$833,125	\$833,125	\$833,125
State General Funds	\$833,125	\$833,125	\$833,125	\$833,125
TOTAL PUBLIC FUNDS	\$833,125	\$833,125	\$833,125	\$833,125

**Georgia State Board of Pharmacy**

**Continuation Budget**

*The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.*

TOTAL STATE FUNDS	\$756,419	\$756,419	\$756,419	\$756,419
State General Funds	\$756,419	\$756,419	\$756,419	\$756,419
TOTAL PUBLIC FUNDS	\$756,419	\$756,419	\$756,419	\$756,419

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

State General Funds	\$11,573	\$11,573	\$11,573	\$11,573
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**85.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$426	\$426	\$426	\$426
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**85.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

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

State General Funds	\$223	\$223	\$223	\$223
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**85.100 Georgia State Board of Pharmacy**

**Appropriation (HB 44)**

*The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.*

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$768,932	\$768,932	\$768,932	\$768,932
State General Funds	\$768,932	\$768,932	\$768,932	\$768,932
<b>TOTAL PUBLIC FUNDS</b>	\$768,932	\$768,932	\$768,932	\$768,932

**Health Care Access and Improvement**

**Continuation Budget**

*The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.*

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

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

State General Funds	\$44,474	\$44,474	\$44,474	\$44,474
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**86.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,638	\$1,638	\$1,638	\$1,638
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**86.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,120	\$1,120	\$1,120	\$1,120
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**86.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$857	\$857	\$857	\$857
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**86.5** *Reduce funds for one-time funding for the purchase of three telemedicine equipment devices to support middle Georgia EMS services.*

State General Funds	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
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**86.6** *Eliminate one-time start-up funds for Federally Qualified Health Centers.*

State General Funds		(\$500,000)	(\$500,000)	(\$500,000)
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**86.7** *Increase funds for two Federally Qualified Health Center community start-up grants in Cook County and Lincoln County. (S:Increase funds for three Federally Qualified Health Center community start-up grants in Cook County, Seminole County, and Lowndes County)(CC:Increase funds for four Federally Qualified Health Center community start-up grants in Cook County, Lincoln County, Seminole County and Lowndes County)*

State General Funds		\$500,000	\$750,000	\$1,000,000
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**86.8** *Increase funds for the Center for Rural Health Support and Study at Augusta University. (S and CC:The department shall conduct an analysis of technical assistance available at public and private medical colleges or universities to determine an appropriate location and structure of a center of excellence for rural health and support if funds are appropriated in FY2019)*

State General Funds		\$250,000	\$0	\$0
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**86.9** *Increase funds for Area Health Education Centers (AHEC) housing resources for advanced practice registered nurses, physician assistants and medical and dental residency students in rural, primary care rotations.*

State General Funds			\$75,000	\$150,000
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**86.10** *Increase funds for Area Health Education Centers (AHEC) housing at the Southwest Georgia Medical Housing Complex. (CC:NO)*

State General Funds			\$75,000	\$0
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**86.100 Health Care Access and Improvement**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.*

<b>TOTAL STATE FUNDS</b>	\$11,615,461	\$11,865,461	\$12,015,461	\$12,265,461
State General Funds	\$11,615,461	\$11,865,461	\$12,015,461	\$12,265,461
<b>TOTAL FEDERAL FUNDS</b>	\$16,446,551	\$16,446,551	\$16,446,551	\$16,446,551
Federal Funds Not Itemized	\$16,030,301	\$16,030,301	\$16,030,301	\$16,030,301
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250	\$416,250
<b>TOTAL PUBLIC FUNDS</b>	\$28,062,012	\$28,312,012	\$28,462,012	\$28,712,012



**Healthcare Facility Regulation**

**Continuation Budget**

*The purpose of this appropriation is to inspect and license long term care and health care facilities.*

TOTAL STATE FUNDS	\$11,010,519	\$11,010,519	\$11,010,519	\$11,010,519
State General Funds	\$11,010,519	\$11,010,519	\$11,010,519	\$11,010,519
TOTAL FEDERAL FUNDS	\$9,638,318	\$9,638,318	\$9,638,318	\$9,638,318
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$3,733,665	\$3,733,665	\$3,733,665	\$3,733,665
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$20,748,837	\$20,748,837	\$20,748,837	\$20,748,837

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

State General Funds	\$178,376	\$178,376	\$178,376	\$178,376
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**87.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$6,570	\$6,570	\$6,570	\$6,570
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**87.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$4,492	\$4,492	\$4,492	\$4,492
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**87.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$3,436	\$3,436	\$3,436	\$3,436
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**87.5** *Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Healthcare Facility Regulation program to provide an increase in the salaries for nurse surveyors.*

State General Funds		\$2,011,739	\$2,011,739	\$2,011,739
Medical Assistance Program CFDA93.778		\$2,309,934	\$2,309,934	\$2,309,934
Total Public Funds:		\$4,321,673	\$4,321,673	\$4,321,673

**87.100 Healthcare Facility Regulation**

**Appropriation (HB 44)**

*The purpose of this appropriation is to inspect and license long term care and health care facilities.*

TOTAL STATE FUNDS	\$11,203,393	\$13,215,132	\$13,215,132	\$13,215,132
State General Funds	\$11,203,393	\$13,215,132	\$13,215,132	\$13,215,132
TOTAL FEDERAL FUNDS	\$9,638,318	\$11,948,252	\$11,948,252	\$11,948,252
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$3,733,665	\$6,043,599	\$6,043,599	\$6,043,599
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$20,941,711	\$25,263,384	\$25,263,384	\$25,263,384

**Indigent Care Trust Fund**

**Continuation Budget**

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

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

**88.1** *In accordance with O.C.G.A. 31-8-179.2(a), fees assessed for the Hospital Provider payment Program shall not exceed 1.45% of net patient revenue. (H:YES)(S:YES)*

State General Funds		\$0	\$0	\$0
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**88.100 Indigent Care Trust Fund**

**Appropriation (HB 44)**

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

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

**Medicaid: Aged, Blind, and Disabled**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,658,525,268	\$1,658,525,268	\$1,658,525,268	\$1,658,525,268
State General Funds	\$1,454,501,983	\$1,454,501,983	\$1,454,501,983	\$1,454,501,983
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$167,969,114	\$167,969,114	\$167,969,114	\$167,969,114
Hospital Provider Fee	\$29,862,365	\$29,862,365	\$29,862,365	\$29,862,365
<b>TOTAL FEDERAL FUNDS</b>	\$3,449,809,344	\$3,449,809,344	\$3,449,809,344	\$3,449,809,344
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,447,022,130	\$3,447,022,130	\$3,447,022,130	\$3,447,022,130
<b>TOTAL AGENCY FUNDS</b>	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
<b>TOTAL PUBLIC FUNDS</b>	\$5,437,966,232	\$5,437,966,232	\$5,437,966,232	\$5,437,966,232

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

State General Funds	\$4,015,270	\$4,015,270	\$4,015,270	\$4,015,270
Medical Assistance Program CFDA93.778	(\$4,015,270)	(\$4,015,270)	(\$4,015,270)	(\$4,015,270)
<b>Total Public Funds:</b>	\$0	\$0	\$0	\$0

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

State General Funds	(\$16,961,152)	(\$16,961,152)	(\$16,961,152)	(\$16,961,152)
Medical Assistance Program CFDA93.778	\$16,961,152	\$16,961,152	\$16,961,152	\$16,961,152
<b>Total Public Funds:</b>	\$0	\$0	\$0	\$0

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

State General Funds	(\$2,927,925)	(\$2,927,925)	(\$2,927,925)	(\$2,927,925)
Medical Assistance Program CFDA93.778	(\$6,323,023)	(\$6,323,023)	(\$6,323,023)	(\$6,323,023)
<b>Total Public Funds:</b>	(\$9,250,948)	(\$9,250,948)	(\$9,250,948)	(\$9,250,948)

**89.4** *Increase funds to reduce the waiting list in the Community Care Services Program (CCSP) waiver.*

State General Funds	\$1,377,969	\$1,377,969	\$1,377,969	\$1,377,969
Medical Assistance Program CFDA93.778	\$1,377,969	\$1,377,969	\$1,377,969	\$1,377,969
<b>Total Public Funds:</b>	\$2,755,938	\$2,755,938	\$2,755,938	\$2,755,938

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

State General Funds	\$250,000	\$250,000	\$250,000	\$250,000
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**89.6** *Increase funds to reflect additional revenue from nursing home provider fees.*

Medical Assistance Program CFDA93.778		\$7,559,026	\$7,559,026	\$7,559,026
Nursing Home Provider Fees	\$3,500,266	\$3,500,266	\$3,500,266	\$3,500,266
<b>Total Public Funds:</b>	\$3,500,266	\$11,059,292	\$11,059,292	\$11,059,292

**89.7 Increase funds to reflect additional revenue from hospital provider payments.**

Medical Assistance Program CFDA93.778	\$6,141,074	\$6,141,074	\$6,141,074	\$6,141,074
Hospital Provider Fee	\$2,843,672	\$2,843,672	\$2,843,672	\$2,843,672
Total Public Funds:	\$8,984,746	\$8,984,746	\$8,984,746	\$8,984,746

**89.8 Utilize Tenet settlement agreement funds for growth in Medicaid based on projected need.**

Medical Assistance Program CFDA93.778	\$72,597,891	\$72,597,891	\$72,597,891	\$72,597,891
Rebates, Refunds, and Reimbursements Not Itemized	\$33,617,019	\$33,617,019	\$33,617,019	\$33,617,019
Total Public Funds:	\$106,214,910	\$106,214,910	\$106,214,910	\$106,214,910

**89.9 Utilize Tenet settlement agreement funds to reflect a projected increase in Medicare Part D Clawback payment.**

Medical Assistance Program CFDA93.778	\$23,899,006	\$23,899,006	\$23,899,006	\$23,899,006
Rebates, Refunds, and Reimbursements Not Itemized	\$11,066,621	\$11,066,621	\$11,066,621	\$11,066,621
Total Public Funds:	\$34,965,627	\$34,965,627	\$34,965,627	\$34,965,627

**89.10 Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market. (G:YES)(H:YES)(S:YES)**

State General Funds	\$0	\$0	\$0	\$0
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**89.11 Utilize Tenet settlement agreement funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels.**

Medical Assistance Program CFDA93.778	\$6,814,407	\$6,814,407	\$6,814,407	\$6,814,407
Rebates, Refunds, and Reimbursements Not Itemized	\$3,155,464	\$3,155,464	\$3,155,464	\$3,155,464
Total Public Funds:	\$9,969,871	\$9,969,871	\$9,969,871	\$9,969,871

**89.12 Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Departmental Administration and Program Support program to initiate contract services with an external firm for mandatory nursing home audits.**

State General Funds		(\$1,108,358)	(\$1,108,358)	(\$1,108,358)
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**89.13 Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Healthcare Facility Regulation program to provide an increase in the salaries for nurse surveyors.**

State General Funds		(\$2,011,739)	(\$2,011,739)	(\$2,011,739)
Medical Assistance Program CFDA93.778		(\$2,309,934)	(\$2,309,934)	(\$2,309,934)
Total Public Funds:		(\$4,321,673)	(\$4,321,673)	(\$4,321,673)

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

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

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

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

**89.16 Utilize \$307,226 in existing state funds to match with federal funds for a 5% reimbursement rate increase for select dental codes. (H:YES)(S and CC:YES; Utilize \$614,452 in existing state funds to match with federal funds for a 10% reimbursement rate increase for select dental codes)**

State General Funds		\$0	\$0	\$0
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**89.17 Transfer funds from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on January 1, 2018. (CC:Transfer funds from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on July 1, 2017)**

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

**89.18** Increase funds to increase reimbursement rates for personal support and extended personal support services in the Community Care Services Program (CCSP) and Service Options Using Resources in a Community Environment (SOURCE) program.

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

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

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

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

State General Funds	\$0	\$0
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**89.21** Increase funds for home care services in the Community Care Services Program (CCSP) for Alzheimer's Disease and related dementia patients with a confirmed diagnosis. (CC:Increase funds for home care services in the Community Care Services Program (CCSP) and Service Options Using Resources in a Community Environment (SOURCE) for Alzheimer's Disease and related dementia patients with a confirmed diagnosis, to include any who may be a part of the Georgia Alzheimer's Project)

State General Funds	\$1,750,000	\$1,000,000
Medical Assistance Program CFDA93.778	\$3,779,225	\$2,159,558
Total Public Funds:	\$5,529,225	\$3,159,558

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

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

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

State General Funds	\$0
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**89.100 Medicaid: Aged, Blind, and Disabled**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$1,650,623,368	\$1,660,693,191	\$1,665,117,533	\$1,662,343,191
State General Funds	\$1,440,256,145	\$1,450,325,968	\$1,454,750,310	\$1,451,975,968
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$171,469,380	\$171,469,380	\$171,469,380	\$171,469,380
Hospital Provider Fee	\$32,706,037	\$32,706,037	\$32,706,037	\$32,706,037
<b>TOTAL FEDERAL FUNDS</b>	\$3,567,262,550	\$3,600,996,034	\$3,610,550,659	\$3,604,559,302
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,564,475,336	\$3,598,208,820	\$3,607,763,445	\$3,601,772,088
<b>TOTAL AGENCY FUNDS</b>	\$110,182,092	\$110,182,092	\$110,182,092	\$110,182,092
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Rebates, Refunds, and Reimbursements	\$47,839,104	\$47,839,104	\$47,839,104	\$47,839,104
Rebates, Refunds, and Reimbursements Not Itemized	\$47,839,104	\$47,839,104	\$47,839,104	\$47,839,104
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
<b>TOTAL PUBLIC FUNDS</b>	\$5,595,356,642	\$5,639,159,949	\$5,653,138,916	\$5,644,373,217

**Medicaid: Low-Income Medicaid**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,389,894,790	\$1,389,894,790	\$1,389,894,790	\$1,389,894,790
State General Funds	\$1,041,871,968	\$1,041,871,968	\$1,041,871,968	\$1,041,871,968
Tobacco Settlement Funds	\$93,892,175	\$93,892,175	\$93,892,175	\$93,892,175

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Hospital Provider Fee	\$254,130,647	\$254,130,647	\$254,130,647	\$254,130,647
TOTAL FEDERAL FUNDS	\$2,901,209,938	\$2,901,209,938	\$2,901,209,938	\$2,901,209,938
Medical Assistance Program CFDA93.778	\$2,901,209,938	\$2,901,209,938	\$2,901,209,938	\$2,901,209,938
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$4,316,849,891	\$4,316,849,891	\$4,316,849,891	\$4,316,849,891

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

State General Funds	(\$29,942,772)	(\$29,942,772)	(\$29,942,772)	(\$29,942,772)
Medical Assistance Program CFDA93.778	\$29,942,772	\$29,942,772	\$29,942,772	\$29,942,772
Total Public Funds:	\$0	\$0	\$0	\$0

**90.2 Replace funds.**

State General Funds	(\$12,018,309)	(\$12,018,309)	(\$12,018,309)	(\$12,018,309)
Tobacco Settlement Funds	\$12,018,309	\$12,018,309	\$12,018,309	\$12,018,309
Total Public Funds:	\$0	\$0	\$0	\$0

**90.3 Reduce funds for one year Hospital Insurance Fee (HIF) moratorium.**

State General Funds	(\$32,220,521)	(\$32,220,521)	(\$32,220,521)	(\$32,220,521)
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**90.4 Increase funds to reflect additional revenue from hospital provider payments.**

Medical Assistance Program CFDA93.778	\$51,952,917	\$51,952,917	\$51,952,917	\$51,952,917
Hospital Provider Fee	\$24,057,203	\$24,057,203	\$24,057,203	\$24,057,203
Total Public Funds:	\$76,010,120	\$76,010,120	\$76,010,120	\$76,010,120

**90.5 Utilize Tenet settlement agreement funds for growth in Medicaid based on projected need.**

Medical Assistance Program CFDA93.778	\$10,384,073	\$10,384,073	\$10,384,073	\$10,384,073
Rebates, Refunds, and Reimbursements Not Itemized	\$4,808,426	\$4,808,426	\$4,808,426	\$4,808,426
Total Public Funds:	\$15,192,499	\$15,192,499	\$15,192,499	\$15,192,499

**90.6 Utilize Tenet settlement agreement funds to comply with federal Hepatitis C treatment access requirements.**

Medical Assistance Program CFDA93.778	\$3,537,355	\$3,537,355	\$3,537,355	\$3,537,355
Rebates, Refunds, and Reimbursements Not Itemized	\$1,638,000	\$1,638,000	\$1,638,000	\$1,638,000
Total Public Funds:	\$5,175,355	\$5,175,355	\$5,175,355	\$5,175,355

**90.7 Utilize Tenet settlement agreement funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels.**

Medical Assistance Program CFDA93.778	\$31,931,638	\$31,931,638	\$31,931,638	\$31,931,638
Rebates, Refunds, and Reimbursements Not Itemized	\$14,786,194	\$14,786,194	\$14,786,194	\$14,786,194
Total Public Funds:	\$46,717,832	\$46,717,832	\$46,717,832	\$46,717,832

**90.8 Utilize Tenet settlement agreement funds to cover behavioral health services for children under 21 who are diagnosed as autistic.**

Medical Assistance Program CFDA93.778	\$44,846,653	\$44,846,653	\$44,846,653	\$44,846,653
Rebates, Refunds, and Reimbursements Not Itemized	\$20,766,592	\$20,766,592	\$20,766,592	\$20,766,592
Total Public Funds:	\$65,613,245	\$65,613,245	\$65,613,245	\$65,613,245

**90.9 Utilize Tenet settlement agreement funds for behavioral health services to children ages 0-4.**

Medical Assistance Program CFDA93.778	\$5,471,041	\$5,471,041	\$5,471,041	\$5,471,041
Rebates, Refunds, and Reimbursements Not Itemized	\$2,533,408	\$2,533,408	\$2,533,408	\$2,533,408
Total Public Funds:	\$8,004,449	\$8,004,449	\$8,004,449	\$8,004,449

**90.10 Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market. (G:YES)(H:YES)(S:YES)**

State General Funds	\$0	\$0	\$0	\$0
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**90.11 Eliminate one-time funds for the evaluation of ADHD cost-saving measures.**

State General Funds		(\$200,000)	(\$200,000)	(\$200,000)
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**90.12 Utilize \$2,377,917 in existing state funds to match with federal funds for a 5% reimbursement rate increase for select dental codes. (H:YES)(S and CC:YES; Utilize \$4,755,834 in existing state funds to match with federal funds for a 10% reimbursement rate increase for select dental codes)**

State General Funds		\$0	\$0	\$0
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**90.13 Utilize \$5,298,820 in existing state funds to match with federal funds for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on January 1, 2018.**

(H:YES)(S:YES; Utilize \$2,472,379 in existing state funds to match with federal funds for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on January 1, 2018)(CC:YES; Utilize \$5,298,820 in existing state funds to match with federal funds for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on July 1, 2017)

State General Funds	\$0	\$0	\$0
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**90.14** *Transfer funds from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on January 1, 2018. (CC:Transfer funds from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program for a new period of attestation for increased reimbursement rates for select primary codes, with rates effective on July 1, 2017)*

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

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

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

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

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

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

State General Funds	(\$21,830,997)	(\$21,830,997)	(\$27,156,832)
Medical Assistance Program CFDA93.778	(\$47,145,297)	(\$47,145,297)	(\$58,646,745)
Total Public Funds:	(\$68,976,294)	(\$68,976,294)	(\$85,803,577)

**90.18** *Increase funds for a \$500 add-on payment for newborn delivery in rural counties (population less than 35,000).*

State General Funds	\$595,653	\$595,653	
Medical Assistance Program CFDA93.778	\$1,286,347	\$1,286,347	
Total Public Funds:	\$1,882,000	\$1,882,000	

<b>90.100 Medicaid: Low-Income Medicaid</b>	<b>Appropriation (HB 44)</b>
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*The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.*

<b>TOTAL STATE FUNDS</b>	\$1,351,788,700	\$1,316,567,783	\$1,314,889,094	\$1,311,837,601
<b>State General Funds</b>	\$967,690,366	\$932,469,449	\$930,790,760	\$927,739,267
<b>Tobacco Settlement Funds</b>	\$105,910,484	\$105,910,484	\$105,910,484	\$105,910,484
<b>Hospital Provider Fee</b>	\$278,187,850	\$278,187,850	\$278,187,850	\$278,187,850
<b>TOTAL FEDERAL FUNDS</b>	\$3,079,276,387	\$3,003,646,698	\$3,000,021,467	\$2,993,431,597
<b>Medical Assistance Program CFDA93.778</b>	\$3,079,276,387	\$3,003,646,698	\$3,000,021,467	\$2,993,431,597
<b>TOTAL AGENCY FUNDS</b>	\$56,860,936	\$56,860,936	\$56,860,936	\$56,860,936
<b>Intergovernmental Transfers</b>	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
<b>Hospital Authorities</b>	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
<b>Rebates, Refunds, and Reimbursements</b>	\$44,532,620	\$44,532,620	\$44,532,620	\$44,532,620
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$44,532,620	\$44,532,620	\$44,532,620	\$44,532,620
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
<b>State Funds Transfers</b>	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
<b>Optional Medicaid Services Payments</b>	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
<b>TOTAL PUBLIC FUNDS</b>	\$4,501,342,870	\$4,390,492,264	\$4,385,188,344	\$4,375,546,981

**PeachCare**

**Continuation Budget**

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

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



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
State Children's Insurance Program CFDA93.767	\$424,110,591	\$424,110,591	\$424,110,591	\$424,110,591
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$151,783</b>	<b>\$151,783</b>	<b>\$151,783</b>	<b>\$151,783</b>
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
<b>TOTAL PUBLIC FUNDS</b>	<b>\$424,262,374</b>	<b>\$424,262,374</b>	<b>\$424,262,374</b>	<b>\$424,262,374</b>

**91.1** Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**91.2** Increase funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels.

State Children's Insurance Program CFDA93.767	\$370,036	\$370,036	\$370,036	\$370,036
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**91.3** Increase funds for a 5% reimbursement rate increase for select dental codes. (S and CC:Increase funds for a 10% reimbursement rate increase for select dental codes)

State Children's Insurance Program CFDA93.767	\$1,141,811	\$2,283,622	\$2,283,622	\$2,283,622
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**91.4** Increase funds for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on January 1, 2018. (CC:Increase funds for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on July 1, 2017)

State Children's Insurance Program CFDA93.767	\$132,607	\$132,607	\$132,607	\$132,607
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**91.100 PeachCare** **Appropriation (HB 44)**

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

<b>TOTAL FEDERAL FUNDS</b>	\$424,480,627	\$425,755,045	\$426,896,856	\$426,896,856
State Children's Insurance Program CFDA93.767	\$424,480,627	\$425,755,045	\$426,896,856	\$426,896,856
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$151,783</b>	<b>\$151,783</b>	<b>\$151,783</b>	<b>\$151,783</b>
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
<b>TOTAL PUBLIC FUNDS</b>	<b>\$424,632,410</b>	<b>\$425,906,828</b>	<b>\$427,048,639</b>	<b>\$427,048,639</b>

**State Health Benefit Plan** **Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$3,273,565,552</b>	<b>\$3,273,565,552</b>	<b>\$3,273,565,552</b>	<b>\$3,273,565,552</b>
State Funds Transfers	\$3,273,565,552	\$3,273,565,552	\$3,273,565,552	\$3,273,565,552
Health Insurance Payments	\$3,273,565,552	\$3,273,565,552	\$3,273,565,552	\$3,273,565,552
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,273,565,552</b>	<b>\$3,273,565,552</b>	<b>\$3,273,565,552</b>	<b>\$3,273,565,552</b>

**92.1** Reduce funds to reflect projected Dependent Verification Audit savings.

Health Insurance Payments	(\$27,655,000)	(\$27,655,000)	(\$27,655,000)	(\$27,655,000)
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**92.2** Increase funds to reflect 2.5% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2017.

Health Insurance Payments	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000
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**92.3** Increase funds to raise the five year benefit limit for children's hearing aids from \$3,000 to \$6,000.

Health Insurance Payments	\$9,471	\$9,471	\$9,471	\$9,471
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**92.4** Increase funds to reflect a \$20 premium increase for Medicare Advantage (MA) premium plan members, effective January 1, 2017.

Health Insurance Payments	\$10,566,000	\$10,566,000	\$10,566,000	\$10,566,000
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**92.5** Increase funds to reflect membership, medical services utilization, and medical trend changes since the previous projection.

Health Insurance Payments	\$200,347,554	\$200,347,554	\$200,347,554	\$200,347,554
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**92.6** Reduce funds to recognize plan savings attributable to Pharmacy Benefit Management strategies such as enhanced compound pharmacy management.

Health Insurance Payments	(\$42,295,000)	(\$42,295,000)	(\$42,295,000)	(\$42,295,000)
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<b>92.7</b>	<i>Reduce funds to reflect savings attributable to Medicare Advantage (MA) rates in Plan Year 2017.</i>				
	Health Insurance Payments	(\$19,587,000)	(\$19,587,000)	(\$19,587,000)	(\$19,587,000)
<b>92.8</b>	<i>Increase funds for increase in the employer contribution rate to the Non-Certificated School Service Personnel Plan from \$846.20 to \$945 per member per month, effective January 1, 2018 - bringing employer contributions to parity with the Teacher Plan.</i>				
	Health Insurance Payments	\$29,557,564	\$29,557,564	\$29,557,564	\$29,557,564
<b>92.9</b>	<i>Increase funds to reflect enrollment growth to match Medicaid age requirements for the treatment of autism spectrum disorders (ASDs) effective January 1, 2018.</i>				
	Health Insurance Payments	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

<b>92.100 State Health Benefit Plan</b>	<b>Appropriation (HB 44)</b>
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*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.*

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141
<b>State Funds Transfers</b>	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141
<b>Health Insurance Payments</b>	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141
<b>TOTAL PUBLIC FUNDS</b>	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141

<b>Physician Workforce, Georgia Board for: Board Administration</b>	<b>Continuation Budget</b>
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*The purpose of this appropriation is to provide administrative support to all agency programs.*

<b>TOTAL STATE FUNDS</b>	\$981,797	\$981,797	\$981,797	\$981,797
State General Funds	\$981,797	\$981,797	\$981,797	\$981,797
<b>TOTAL PUBLIC FUNDS</b>	\$981,797	\$981,797	\$981,797	\$981,797

<b>93.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
	State General Funds	\$9,434	\$9,434	\$9,434	\$9,434
<b>93.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds	\$347	\$347	\$347	\$347
<b>93.3</b>	<i>Transfer funds from the Department of Community Health Departmental Administration and Program Support program to the Georgia Board for Physician Workforce: Board Administration program to support the salary and operations of two healthcare analyst positions.</i>				
	State General Funds	\$200,389	\$200,389	\$200,389	\$200,389

<b>93.100 Physician Workforce, Georgia Board for: Board Administration</b>	<b>Appropriation (HB 44)</b>
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*The purpose of this appropriation is to provide administrative support to all agency programs.*

<b>TOTAL STATE FUNDS</b>	\$1,191,967	\$1,191,967	\$1,191,967	\$1,191,967
<b>State General Funds</b>	\$1,191,967	\$1,191,967	\$1,191,967	\$1,191,967
<b>TOTAL PUBLIC FUNDS</b>	\$1,191,967	\$1,191,967	\$1,191,967	\$1,191,967

<b>Physician Workforce, Georgia Board for: Graduate Medical Education</b>	<b>Continuation Budget</b>
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*The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.*

<b>TOTAL STATE FUNDS</b>	\$11,185,863	\$11,185,863	\$11,185,863	\$11,185,863
State General Funds	\$11,185,863	\$11,185,863	\$11,185,863	\$11,185,863
<b>TOTAL PUBLIC FUNDS</b>	\$11,185,863	\$11,185,863	\$11,185,863	\$11,185,863

<b>94.1</b>	<i>Transfer funds (\$1,228,418) from the Board of Regents of the University System of Georgia Public Service/Special Funding Initiatives program to the Georgia Board for Physician Workforce: Graduate Medical Education program and increase funds (\$725,511) for 126 new residency slots in primary care medicine. (H and S:Transfer funds (\$1,228,418) from the Public Service/Special Funding Initiatives program in the Board of</i>				
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*Regents of the University System of Georgia and increase funds (\$150,074) for 97 new residency slots in primary care medicine)*

State General Funds	\$1,953,929	\$1,378,492	\$1,378,492	\$1,378,492
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**94.2** *Utilize \$219,684 in existing funds to expand the Family Medicine Accelerated Curriculum Training program at Memorial University Medical Center. (H:YES)(S:YES)*

State General Funds		\$0	\$0	\$0
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**94.3** *Increase funds for ten slots in OB/GYN residency programs, with two slots each at Emory, Medical College of Georgia, Memorial University Medical Center, Morehouse, and Navicent Health Care Macon. (S and CC:Increase funds for twenty slots in OB/GYN residency programs, with four slots each at Emory, Medical College of Georgia, Memorial University Medical Center, Morehouse, and Navicent Health Care Macon)*

State General Funds		\$153,330	\$306,660	\$306,660
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**94.4** *Increase funds for Memorial University Medical Center to partner with Gateway Behavioral Health to start a psychiatry residency program.*

State General Funds		\$360,000	\$180,000	\$360,000
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**94.5** *Increase funds for three Family Medicine residency positions at the Phoebe Family Medicine Residency program.*

State General Funds			\$65,783	\$65,783
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<b>94.100 Physician Workforce, Georgia Board for: Graduate Medical Education</b>	<b>Appropriation (HB 44)</b>
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*The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.*

<b>TOTAL STATE FUNDS</b>	\$13,139,792	\$13,077,685	\$13,116,798	\$13,296,798
State General Funds	\$13,139,792	\$13,077,685	\$13,116,798	\$13,296,798
<b>TOTAL PUBLIC FUNDS</b>	\$13,139,792	\$13,077,685	\$13,116,798	\$13,296,798

<b>Physician Workforce, Georgia Board for: Mercer School of Medicine Grant</b>	<b>Continuation Budget</b>
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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	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
State General Funds	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
TOTAL PUBLIC FUNDS	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911

<b>95.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant</b>	<b>Appropriation (HB 44)</b>
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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.*

<b>TOTAL STATE FUNDS</b>	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
State General Funds	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
<b>TOTAL PUBLIC FUNDS</b>	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911

<b>Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant</b>	<b>Continuation Budget</b>
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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	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870
State General Funds	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870
TOTAL PUBLIC FUNDS	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870

**96.1** *Transfer funds from the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to the Georgia Board for Physician Workforce: Undergraduate Medical Education program to support certified Georgia residents at Morehouse School of Medicine (MSM) under the Medical Student Capitation Program.*

State General Funds	(\$610,666)	(\$610,895)	(\$610,895)	(\$610,895)
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**96.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$23,361,204	\$23,360,975	\$23,360,975	\$23,360,975
State General Funds	\$23,361,204	\$23,360,975	\$23,360,975	\$23,360,975
<b>TOTAL PUBLIC FUNDS</b>	\$23,361,204	\$23,360,975	\$23,360,975	\$23,360,975

**Physician Workforce, Georgia Board for: Physicians for Rural Areas** **Continuation Budget**

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

TOTAL STATE FUNDS	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000
State General Funds	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000
TOTAL PUBLIC FUNDS	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000

**97.1** *Eliminate funds for one-time funding for the Georgia South Family Medicine Rural Residency Training Program.*  
 State General Funds (\$100,000) (\$100,000) (\$100,000)

**97.2** *Increase funds to expand the loan repayment program for physician assistants and advanced practice registered nurses practicing in rural and underserved areas.*  
 State General Funds \$100,000 \$200,000 \$200,000

**97.3** *Increase funds for the rural dentistry loan repayment program.*  
 State General Funds \$100,000 \$100,000

**97.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,710,000	\$1,710,000	\$1,910,000	\$1,910,000
State General Funds	\$1,710,000	\$1,710,000	\$1,910,000	\$1,910,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,710,000	\$1,710,000	\$1,910,000	\$1,910,000

**Physician Workforce, Georgia Board for: Undergraduate Medical Education** **Continuation Budget**

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

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

**98.1** *Transfer funds from the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to the Georgia Board for Physician Workforce: Undergraduate Medical Education program to support certified Georgia residents at Morehouse School of Medicine (MSM) under the Medical Student Capitation Program.*  
 State General Funds \$610,666 \$610,895 \$610,895 \$610,895

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

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

<b>TOTAL STATE FUNDS</b>	\$3,047,884	\$3,048,113	\$3,048,113	\$3,048,113
State General Funds	\$3,047,884	\$3,048,113	\$3,048,113	\$3,048,113
<b>TOTAL PUBLIC FUNDS</b>	\$3,047,884	\$3,048,113	\$3,048,113	\$3,048,113

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

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

State General Funds	\$32,465	\$32,465	\$32,465	\$32,465
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**99.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,255	\$1,255	\$1,255	\$1,255
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**99.3** *Increase funds for personnel to retain criminal investigators.*

State General Funds	\$49,375	\$49,375	\$49,375	\$49,375
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**99.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$311)	(\$311)	(\$311)	(\$311)
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<b>99.100 Georgia Composite Medical Board</b>	<b>Appropriation (HB 44)</b>
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*The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.*

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

<b>Drugs and Narcotics Agency, Georgia</b>	<b>Continuation Budget</b>
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*The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

TOTAL STATE FUNDS	\$2,214,677	\$2,214,677	\$2,214,677	\$2,214,677
State General Funds	\$2,214,677	\$2,214,677	\$2,214,677	\$2,214,677
TOTAL PUBLIC FUNDS	\$2,214,677	\$2,214,677	\$2,214,677	\$2,214,677

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

State General Funds	\$27,882	\$27,882	\$27,882	\$27,882
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**100.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,027	\$1,027	\$1,027	\$1,027
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**100.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$151	\$151	\$151	\$151
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**100.4** *Increase funds to retain special agents.*

State General Funds		\$155,463	\$0	\$26,309
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<b>100.100 Drugs and Narcotics Agency, Georgia</b>	<b>Appropriation (HB 44)</b>
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*The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

TOTAL STATE FUNDS	\$2,243,737	\$2,399,200	\$2,243,737	\$2,270,046
State General Funds	\$2,243,737	\$2,399,200	\$2,243,737	\$2,270,046
TOTAL PUBLIC FUNDS	\$2,243,737	\$2,399,200	\$2,243,737	\$2,270,046

**Section 18: Community Supervision, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$160,518,678	\$160,518,678	\$160,518,678	\$160,518,678
State General Funds	\$160,518,678	\$160,518,678	\$160,518,678	\$160,518,678
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$160,528,678	\$160,528,678	\$160,528,678	\$160,528,678

**Section Total - Final**

TOTAL STATE FUNDS	\$182,397,375	\$182,450,629	\$182,353,392	\$182,431,330
State General Funds	\$182,397,375	\$182,450,629	\$182,353,392	\$182,431,330
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$182,407,375	\$182,460,629	\$182,363,392	\$182,441,330

**Departmental Administration (DCS)**

**Continuation Budget**

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

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

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

State General Funds	\$109,865	\$109,865	\$109,865	\$109,865
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**101.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$5,000	\$5,000	\$5,000	\$5,000
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**101.3** *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$58,262	\$58,262	\$58,262	\$58,262
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**101.4** *Increase funds for personnel to retain criminal investigators.*

State General Funds	\$26,179	\$26,179	\$26,179	\$26,179
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**101.5** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$8,424)	(\$8,424)	(\$8,424)	(\$8,424)
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**101.6** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$2,263	\$2,263	\$2,263	\$2,263
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**101.7** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$76,359
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**101.100 Departmental Administration (DCS)**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$9,330,173	\$9,330,173	\$9,330,173	\$9,406,532
State General Funds	\$9,330,173	\$9,330,173	\$9,330,173	\$9,406,532
TOTAL PUBLIC FUNDS	\$9,330,173	\$9,330,173	\$9,330,173	\$9,406,532

**Field Services**

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



<b>102.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$342,023	\$342,023	\$342,023	\$342,023
<b>102.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$84,828	\$84,828	\$84,828	\$84,828
<b>102.3</b>	<i>Increase funds to provide a 20% pay increase for law enforcement officers.</i>				
State General Funds		\$19,731,209	\$19,731,209	\$19,731,209	\$19,731,209
<b>102.4</b>	<i>Increase funds for personnel to retain criminal investigators.</i>				
State General Funds		\$422,947	\$422,947	\$422,947	\$422,947
<b>102.5</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$142,912)	(\$142,912)	(\$142,912)	(\$142,912)
<b>102.6</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$38,402	\$38,402	\$38,402	\$38,402
<b>102.7</b>	<i>Increase funds for operations at Gwinnett Day Reporting Center.</i>				
State General Funds		\$550,000	\$550,000	\$550,000	\$550,000
<b>102.8</b>	<i>Increase funds to account for a 20% pay increase for law enforcement officers at Gwinnett Day Reporting Center.</i>				
State General Funds			\$53,254	\$53,254	\$53,254

<b>102.100 Field Services</b>	<b>Appropriation (HB 44)</b>			
<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>				
<b>TOTAL STATE FUNDS</b>	\$166,611,117	\$166,664,371	\$166,664,371	\$166,664,371
State General Funds	\$166,611,117	\$166,664,371	\$166,664,371	\$166,664,371
<b>TOTAL AGENCY FUNDS</b>	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL PUBLIC FUNDS</b>	\$166,621,117	\$166,674,371	\$166,674,371	\$166,674,371

<b>Governor's Office of Transition, Support and Reentry</b>	<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental 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	\$4,775,054	\$4,775,054	\$4,775,054	\$4,775,054
State General Funds	\$4,775,054	\$4,775,054	\$4,775,054	\$4,775,054
TOTAL PUBLIC FUNDS	\$4,775,054	\$4,775,054	\$4,775,054	\$4,775,054

<b>103.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$60,863	\$60,863	\$60,863	\$60,863
<b>103.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$2,567	\$2,567	\$2,567	\$2,567
<b>103.3</b>	<i>Increase funds to provide a 20% pay increase for law enforcement officers.</i>				
State General Funds		\$17,947	\$17,947	\$17,947	\$17,947
<b>103.4</b>	<i>Increase funds for personnel to retain criminal investigators.</i>				
State General Funds		\$35,564	\$35,564	\$35,564	\$35,564
<b>103.5</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$413	\$413	\$413	\$413
<b>103.6</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$1,146	\$1,146	\$1,146	\$1,146
<b>103.7</b>	<i>Increase funds for personnel to replace the loss of federal funds for five community coordinators.</i>				
State General Funds		\$388,945	\$388,945	\$291,708	\$291,708



**103.8** Pursuant to SB367 (2016 Session) the Governor's Office of Transition, Support and Reentry (GOTSR) shall no longer be attached to the Department of Community Supervision for administrative purposes. (G:YES)(H and S:YES; Pursuant to SB367 (2016 Session) the Governor's Office of Transition, Support, and Reentry (GOTSR) shall be recognized as a program in the Department of Community Supervision)

State General Funds	\$0	\$0	\$0	\$0
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**103.9** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$1,429
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**103.100 Governor's Office of Transition, Support and Reentry** **Appropriation (HB 44)**

*The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental 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.*

<b>TOTAL STATE FUNDS</b>	\$5,282,499	\$5,282,499	\$5,185,262	\$5,186,691
<b>State General Funds</b>	\$5,282,499	\$5,282,499	\$5,185,262	\$5,186,691
<b>TOTAL PUBLIC FUNDS</b>	\$5,282,499	\$5,282,499	\$5,185,262	\$5,186,691

**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.*

<b>TOTAL STATE FUNDS</b>	\$629,988	\$629,988	\$629,988	\$629,988
State General Funds	\$629,988	\$629,988	\$629,988	\$629,988
<b>TOTAL PUBLIC FUNDS</b>	\$629,988	\$629,988	\$629,988	\$629,988

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

State General Funds	\$9,264	\$9,264	\$9,264	\$9,264
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**104.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$401	\$401	\$401	\$401
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**104.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$676)	(\$676)	(\$676)	(\$676)
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**104.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$182	\$182	\$182	\$182
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**104.100 Misdemeanor Probation** **Appropriation (HB 44)**

*The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*

<b>TOTAL STATE FUNDS</b>	\$639,159	\$639,159	\$639,159	\$639,159
<b>State General Funds</b>	\$639,159	\$639,159	\$639,159	\$639,159
<b>TOTAL PUBLIC FUNDS</b>	\$639,159	\$639,159	\$639,159	\$639,159

**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.*

<b>TOTAL STATE FUNDS</b>	\$391,988	\$391,988	\$391,988	\$391,988
State General Funds	\$391,988	\$391,988	\$391,988	\$391,988
<b>TOTAL PUBLIC FUNDS</b>	\$391,988	\$391,988	\$391,988	\$391,988

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

State General Funds	\$8,616	\$8,616	\$8,616	\$8,616
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**105.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$317	\$317	\$317	\$317
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**105.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$131	\$131	\$131	\$131
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**105.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$375	\$375	\$375	\$375
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**105.5** Increase funds to replace the loss of other funds for operations.

State General Funds	\$133,000	\$133,000	\$133,000	\$133,000
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**105.6** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$150
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**105.100 Family Violence, Georgia Commission on** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$534,427	\$534,427	\$534,427	\$534,577
<b>State General Funds</b>	\$534,427	\$534,427	\$534,427	\$534,577
<b>TOTAL PUBLIC FUNDS</b>	\$534,427	\$534,427	\$534,427	\$534,577

**Section 19: Corrections, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,122,345,607	\$1,122,345,607	\$1,122,345,607	\$1,122,345,607
State General Funds	\$1,122,345,607	\$1,122,345,607	\$1,122,345,607	\$1,122,345,607
TOTAL FEDERAL FUNDS	\$170,555	\$170,555	\$170,555	\$170,555
Federal Funds Not Itemized	\$170,555	\$170,555	\$170,555	\$170,555
TOTAL AGENCY FUNDS	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services Not Itemized	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
TOTAL PUBLIC FUNDS	\$1,136,080,765	\$1,136,080,765	\$1,136,080,765	\$1,136,080,765

**Section Total - Final**

TOTAL STATE FUNDS	\$1,200,037,177	\$1,199,050,069	\$1,177,323,231	\$1,178,092,379
State General Funds	\$1,200,037,177	\$1,199,050,069	\$1,177,323,231	\$1,178,092,379
TOTAL FEDERAL FUNDS	\$170,555	\$170,555	\$170,555	\$170,555
Federal Funds Not Itemized	\$170,555	\$170,555	\$170,555	\$170,555
TOTAL AGENCY FUNDS	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services Not Itemized	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
TOTAL PUBLIC FUNDS	\$1,213,772,335	\$1,212,785,227	\$1,191,058,389	\$1,191,827,537

**County Jail Subsidy**

**Continuation Budget**

*The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.*

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

**106.100 County Jail Subsidy**

**Appropriation (HB 44)**

*The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.*

<b>TOTAL STATE FUNDS</b>	\$5,000	\$5,000	\$5,000	\$5,000
<b>State General Funds</b>	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,000	\$5,000	\$5,000	\$5,000

**Departmental Administration (DOC)**

**Continuation Budget**

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

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$36,212,962	\$36,212,962	\$36,212,962	\$36,212,962
State General Funds	\$36,212,962	\$36,212,962	\$36,212,962	\$36,212,962
TOTAL PUBLIC FUNDS	\$36,212,962	\$36,212,962	\$36,212,962	\$36,212,962

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

State General Funds	\$388,463	\$388,463	\$388,463	\$388,463
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**107.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$11,068	\$11,068	\$11,068	\$11,068
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**107.3** Increase funds for personnel to retain criminal investigators.

State General Funds	\$740,116	\$740,116	\$740,116	\$740,116
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**107.4** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$7,463)	(\$7,463)	(\$7,463)	(\$7,463)
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**107.5** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$5,398)	(\$5,398)	(\$5,398)	(\$5,398)
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**107.6** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$208,700
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**107.100 Departmental Administration (DOC) Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$37,339,748	\$37,339,748	\$37,339,748	\$37,548,448
State General Funds	\$37,339,748	\$37,339,748	\$37,339,748	\$37,548,448
TOTAL PUBLIC FUNDS	\$37,339,748	\$37,339,748	\$37,339,748	\$37,548,448

**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	\$38,341,091	\$38,341,091	\$38,341,091	\$38,341,091
State General Funds	\$38,341,091	\$38,341,091	\$38,341,091	\$38,341,091
TOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000	\$450,000	\$450,000
Sales and Services Not Itemized	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$38,791,091	\$38,791,091	\$38,791,091	\$38,791,091

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

State General Funds	\$528,864	\$528,864	\$528,864	\$528,864
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**108.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$22,855	\$22,855	\$22,855	\$22,855
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**108.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$15,410)	(\$15,410)	(\$15,410)	(\$15,410)
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**108.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$11,147)	(\$11,147)	(\$11,147)	(\$11,147)
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**108.5** Increase funds to expand the GED fast track program at Detention Centers.

State General Funds	\$351,827	\$351,827	\$351,827	\$351,827
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**108.100 Detention Centers Appropriation (HB 44)**

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	\$39,218,080	\$39,218,080	\$39,218,080	\$39,218,080
State General Funds	\$39,218,080	\$39,218,080	\$39,218,080	\$39,218,080
TOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000	\$450,000	\$450,000

Sales and Services Not Itemized	\$450,000	\$450,000	\$450,000	\$450,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$39,668,080</b>	<b>\$39,668,080</b>	<b>\$39,668,080</b>	<b>\$39,668,080</b>

**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	\$27,585,059	\$27,585,059	\$27,585,059	\$27,585,059
State General Funds	\$27,585,059	\$27,585,059	\$27,585,059	\$27,585,059
<b>TOTAL PUBLIC FUNDS</b>	<b>\$27,585,059</b>	<b>\$27,585,059</b>	<b>\$27,585,059</b>	<b>\$27,585,059</b>

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

State General Funds	\$23,156	\$23,156	\$23,156	\$23,156
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**109.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$934	\$934	\$934	\$934
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**109.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$630)	(\$630)	(\$630)	(\$630)
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**109.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$456)	(\$456)	(\$456)	(\$456)
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**109.100 Food and Farm Operations**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	<b>\$27,608,063</b>	<b>\$27,608,063</b>	<b>\$27,608,063</b>	<b>\$27,608,063</b>
State General Funds	\$27,608,063	\$27,608,063	\$27,608,063	\$27,608,063
<b>TOTAL PUBLIC FUNDS</b>	<b>\$27,608,063</b>	<b>\$27,608,063</b>	<b>\$27,608,063</b>	<b>\$27,608,063</b>

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

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

State General Funds	\$174,711	\$174,711	\$174,711	\$174,711
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**110.2** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Department of Juvenile Justice medical personnel effective July 1, 2017.

State General Funds	\$162,922	\$162,922	\$0	\$0
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**110.3** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2017.

State General Funds	\$1,337,623	\$1,337,623	\$1,337,623	\$1,337,623
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**110.4** Increase funds for the employer share of health insurance for Board of Regents contracted employees.

State General Funds	\$304,875	\$304,875	\$304,875	\$304,875
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**110.5** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$5,966	\$5,966	\$5,966	\$5,966
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**110.6** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Georgia Correctional Healthcare employees and Department of Juvenile Justice medical

*personnel in the physical health contract. (S and CC:Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Georgia Correctional Healthcare employees in the physical health contract)*

State General Funds	\$1,359,864	\$1,359,864	\$1,180,832	\$1,180,832
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**110.7** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$4,022)	(\$4,022)	(\$4,022)	(\$4,022)
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**110.8** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,910)	(\$2,910)	(\$2,910)	(\$2,910)
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**110.9** *Increase funds to implement an Electronic Health Records (EHR) contract to maintain compliance with Federal 340B Program eligibility.*

State General Funds	\$8,778,894	\$8,778,894	\$8,778,894	\$8,778,894
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**110.10** *Increase funds to cover expenses related to an increase in Hepatitis C treatments.*

State General Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
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**110.11** *Increase funds to address rising costs of generic (bulk) prescription medications.*

State General Funds	\$5,964,620	\$5,964,620	\$5,964,620	\$5,964,620
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**110.12** *Increase funds to address rising costs of HIV medications.*

State General Funds	\$2,164,392	\$2,164,392	\$2,164,392	\$2,164,392
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**110.13** *Increase funds to address rising costs of psychotropic medications.*

State General Funds	\$485,688	\$485,688	\$485,688	\$485,688
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**110.14** *Increase funds to address rising costs of chemotherapy medications.*

State General Funds	\$861,408	\$861,408	\$861,408	\$861,408
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**110.15** *Increase funds for personnel for 18 contracted mental health positions for a 66% increase in staffing. (S:Increase funds for 13 contracted mental health positions)(CC:Increase funds for personnel for 18 contracted mental health positions for a 66% increase in staffing)*

State General Funds	\$1,888,608	\$1,888,608	\$1,328,160	\$1,888,608
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**110.16** *Increase funds for eight contracted dental health positions for an 80% increase in staffing. (S and CC:Increase funds for four contracted dental health positions)*

State General Funds	\$764,928	\$764,928	\$382,464	\$382,464
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**110.17** *Increase funds to cover the Department of Juvenile Justice's portion of the administrative costs of the physical health contract with Augusta University.*

State General Funds	\$1,000,000	\$1,000,000	\$0	\$0
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**110.18** *Transfer funds from the Department of Juvenile Justice's Secure Detention (RYDCs) program to the Department of Corrections Health program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University.*

State General Funds	\$12,172,584	\$12,054,030	\$0	\$0
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**110.19** *Transfer funds from the Department of Juvenile Justice's Secure Commitment (YDCs) program to the Department of Corrections Health program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University.*

State General Funds	\$8,056,496	\$7,937,942	\$0	\$0
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**110.20** *Reduce funds to reflect savings from the transfer and consolidation of pharmaceutical and administrative expenses.*

State General Funds		(\$750,000)	\$0	\$0
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**110.100 Health**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$259,699,223	\$258,712,115	\$237,185,277	\$237,745,725
<b>State General Funds</b>	\$259,699,223	\$258,712,115	\$237,185,277	\$237,745,725
<b>TOTAL FEDERAL FUNDS</b>	\$70,555	\$70,555	\$70,555	\$70,555
<b>Federal Funds Not Itemized</b>	\$70,555	\$70,555	\$70,555	\$70,555
<b>TOTAL AGENCY FUNDS</b>	\$390,000	\$390,000	\$390,000	\$390,000
<b>Sales and Services</b>	\$390,000	\$390,000	\$390,000	\$390,000
<b>Sales and Services Not Itemized</b>	\$390,000	\$390,000	\$390,000	\$390,000
<b>TOTAL PUBLIC FUNDS</b>	\$260,159,778	\$259,172,670	\$237,645,832	\$238,206,280



**Offender Management**

**Continuation Budget**

*The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.*

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

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

State General Funds	\$69,479	\$69,479	\$69,479	\$69,479
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**111.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,264	\$2,264	\$2,264	\$2,264
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**111.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,526)	(\$1,526)	(\$1,526)	(\$1,526)
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**111.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,104)	(\$1,104)	(\$1,104)	(\$1,104)
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**111.100 Offender Management**

**Appropriation (HB 44)**

*The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.*

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

**Private Prisons**

**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	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
State General Funds	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
TOTAL PUBLIC FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608

**112.100 Private Prisons**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
State General Funds	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
TOTAL PUBLIC FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608

**State Prisons**

**Continuation Budget**

*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	\$605,383,093	\$605,383,093	\$605,383,093	\$605,383,093
State General Funds	\$605,383,093	\$605,383,093	\$605,383,093	\$605,383,093
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Sales and Services	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Sales and Services Not Itemized	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
<b>TOTAL PUBLIC FUNDS</b>	<b>\$618,177,696</b>	<b>\$618,177,696</b>	<b>\$618,177,696</b>	<b>\$618,177,696</b>

<b>113.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds	\$8,947,590	\$8,947,590	\$8,947,590	\$8,947,590
<b>113.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$337,940	\$337,940	\$337,940	\$337,940
<b>113.3</b>	<i>Increase funds for personnel to retain criminal investigators.</i>			
State General Funds	\$981,346	\$981,346	\$981,346	\$981,346
<b>113.4</b>	<i>Increase funds for personnel to retain canine officers.</i>			
State General Funds	\$83,243	\$83,243	\$83,243	\$83,243
<b>113.5</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds	(\$227,855)	(\$227,855)	(\$227,855)	(\$227,855)
<b>113.6</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$164,824)	(\$164,824)	(\$164,824)	(\$164,824)
<b>113.7</b>	<i>Increase funds for six months of operations for Metro Re-entry Prison.</i>			
State General Funds	\$6,302,513	\$6,302,513	\$6,302,513	\$6,302,513
<b>113.8</b>	<i>Increase funds for personnel to convert 30 part-time teaching positions to full-time positions to provide educational enhancements to academic programs in state prisons.</i>			
State General Funds	\$1,438,170	\$1,438,170	\$1,438,170	\$1,438,170
<b>113.9</b>	<i>Increase funds for literacy and math instructional software at all facilities statewide.</i>			
State General Funds	\$568,323	\$568,323	\$568,323	\$568,323
<b>113.10</b>	<i>Increase funds for personnel to add one regional CTE Social Services Program Consultant position.</i>			
State General Funds	\$95,877	\$95,877	\$95,877	\$95,877
<b>113.11</b>	<i>Increase funds and utilize existing funds of \$812,960 to expand vocational/technical programs at ten state prisons.</i>			
State General Funds	\$927,040	\$927,040	\$727,040	\$727,040

<b>113.100 State Prisons</b>	<b>Appropriation (HB 44)</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$624,672,456	\$624,672,456	\$624,472,456	\$624,472,456
State General Funds	\$624,672,456	\$624,672,456	\$624,472,456	\$624,472,456
<b>TOTAL FEDERAL FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL AGENCY FUNDS</b>	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Sales and Services	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Sales and Services Not Itemized	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
<b>TOTAL PUBLIC FUNDS</b>	<b>\$637,467,059</b>	<b>\$637,467,059</b>	<b>\$637,267,059</b>	<b>\$637,267,059</b>

<b>Transition Centers</b>	<b>Continuation Budget</b>			
<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>				
<b>TOTAL STATE FUNDS</b>	\$31,654,721	\$31,654,721	\$31,654,721	\$31,654,721
State General Funds	\$31,654,721	\$31,654,721	\$31,654,721	\$31,654,721
<b>TOTAL PUBLIC FUNDS</b>	<b>\$31,654,721</b>	<b>\$31,654,721</b>	<b>\$31,654,721</b>	<b>\$31,654,721</b>

<b>114.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds	\$472,404	\$472,404	\$472,404	\$472,404

<b>114.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$16,890	\$16,890	\$16,890	\$16,890
<b>114.3</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds	(\$11,388)	(\$11,388)	(\$11,388)	(\$11,388)
<b>114.4</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$8,238)	(\$8,238)	(\$8,238)	(\$8,238)
<b>114.5</b>	<i>Increase funds to expand vocational/technical programs at six transition centers.</i>			
State General Funds	\$360,000	\$360,000	\$360,000	\$360,000

<b>114.100 Transition Centers</b>	<b>Appropriation (HB 44)</b>			
<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>				
<b>TOTAL STATE FUNDS</b>	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389
<b>State General Funds</b>	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389
<b>TOTAL PUBLIC FUNDS</b>	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389

## Section 20: Defense, Department of

	<b>Section Total - Continuation</b>			
<b>TOTAL STATE FUNDS</b>	\$11,568,382	\$11,568,382	\$11,568,382	\$11,568,382
State General Funds	\$11,568,382	\$11,568,382	\$11,568,382	\$11,568,382
<b>TOTAL FEDERAL FUNDS</b>	\$53,204,273	\$53,204,273	\$53,204,273	\$53,204,273
Federal Funds Not Itemized	\$53,204,273	\$53,204,273	\$53,204,273	\$53,204,273
<b>TOTAL AGENCY FUNDS</b>	\$3,262,875	\$3,262,875	\$3,262,875	\$3,262,875
Intergovernmental Transfers	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548
Intergovernmental Transfers Not Itemized	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,210,156	\$1,210,156	\$1,210,156	\$1,210,156
Sales and Services Not Itemized	\$1,210,156	\$1,210,156	\$1,210,156	\$1,210,156
<b>TOTAL PUBLIC FUNDS</b>	\$68,035,530	\$68,035,530	\$68,035,530	\$68,035,530

	<b>Section Total - Final</b>			
<b>TOTAL STATE FUNDS</b>	\$12,060,034	\$12,375,514	\$12,060,034	\$12,060,034
<b>State General Funds</b>	\$12,060,034	\$12,375,514	\$12,060,034	\$12,060,034
<b>TOTAL FEDERAL FUNDS</b>	\$53,204,273	\$53,204,273	\$53,204,273	\$53,204,273
<b>Federal Funds Not Itemized</b>	\$53,204,273	\$53,204,273	\$53,204,273	\$53,204,273
<b>TOTAL AGENCY FUNDS</b>	\$3,262,875	\$3,262,875	\$3,262,875	\$3,262,875
Intergovernmental Transfers	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548
Intergovernmental Transfers Not Itemized	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,210,156	\$1,210,156	\$1,210,156	\$1,210,156
Sales and Services Not Itemized	\$1,210,156	\$1,210,156	\$1,210,156	\$1,210,156
<b>TOTAL PUBLIC FUNDS</b>	\$68,527,182	\$68,842,662	\$68,527,182	\$68,527,182

## Departmental Administration (DOD) Continuation Budget

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

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

<b>115.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds	\$12,090	\$12,090	\$12,090	\$12,090
<b>115.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$240	\$240	\$240	\$240

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

State General Funds	(\$90)	(\$90)	(\$90)	(\$90)
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**115.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$102)	(\$102)	(\$102)	(\$102)
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**115.5** Increase funds for the Military Support Center. (CC:NO; Reflect in the Department of Community Affairs)

State General Funds		\$315,480	\$0	\$0
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<b>115.100 Departmental Administration (DOD)</b>	<b>Appropriation (HB 44)</b>
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*The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.*

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

**Military Readiness**

**Continuation Budget**

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

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

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

State General Funds	\$27,132	\$27,132	\$27,132	\$27,132
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**116.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,475	\$2,475	\$2,475	\$2,475
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**116.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$925)	(\$925)	(\$925)	(\$925)
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**116.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,047)	(\$1,047)	(\$1,047)	(\$1,047)
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<b>116.100 Military Readiness</b>	<b>Appropriation (HB 44)</b>
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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.*

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

**Youth Educational Services**

**Continuation Budget**

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

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

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

State General Funds	\$27,260	\$27,260	\$27,260	\$27,260
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**117.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,783	\$1,783	\$1,783	\$1,783
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**117.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$666)	(\$666)	(\$666)	(\$666)
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**117.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$755)	(\$755)	(\$755)	(\$755)
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**117.5** *Increase funds for personnel to provide a state match for the Youth Challenge Academy employee retention initiative.*

State General Funds	\$424,257	\$424,257	\$424,257	\$424,257
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**117.100 Youth Educational Services**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$5,606,954	\$5,606,954	\$5,606,954	\$5,606,954
State General Funds	\$5,606,954	\$5,606,954	\$5,606,954	\$5,606,954
TOTAL FEDERAL FUNDS	\$17,841,223	\$17,841,223	\$17,841,223	\$17,841,223
Federal Funds Not Itemized	\$17,841,223	\$17,841,223	\$17,841,223	\$17,841,223
TOTAL AGENCY FUNDS	\$3,878	\$3,878	\$3,878	\$3,878
Sales and Services	\$3,878	\$3,878	\$3,878	\$3,878
Sales and Services Not Itemized	\$3,878	\$3,878	\$3,878	\$3,878
TOTAL PUBLIC FUNDS	\$23,452,055	\$23,452,055	\$23,452,055	\$23,452,055

**Section 21: Driver Services, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$67,673,016	\$67,673,016	\$67,673,016	\$67,673,016
State General Funds	\$67,673,016	\$67,673,016	\$67,673,016	\$67,673,016
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$70,517,137	\$70,517,137	\$70,517,137	\$70,517,137

**Section Total - Final**

TOTAL STATE FUNDS	\$69,090,772	\$69,090,772	\$69,090,772	\$69,104,175
State General Funds	\$69,090,772	\$69,090,772	\$69,090,772	\$69,104,175
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$71,934,893	\$71,934,893	\$71,934,893	\$71,948,296

**Departmental Administration (DDS)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$9,689,440	\$9,689,440	\$9,689,440	\$9,689,440
State General Funds	\$9,689,440	\$9,689,440	\$9,689,440	\$9,689,440
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,190,297	\$10,190,297	\$10,190,297	\$10,190,297

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

State General Funds	\$91,279	\$91,279	\$91,279	\$91,279
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**118.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,098	\$2,098	\$2,098	\$2,098
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**118.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$9,667	\$9,667	\$9,667	\$9,667
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**118.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,722)	(\$1,722)	(\$1,722)	(\$1,722)
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**118.5** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$13,403
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**118.98** Change the name of the Customer Service Support program to the Departmental Administration program.  
(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**118.99** **CC:** The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

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

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

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

State General Funds	\$0	\$0	\$0	\$0
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**118.100 Departmental Administration (DDS) Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$9,790,762	\$9,790,762	\$9,790,762	\$9,804,165
State General Funds	\$9,790,762	\$9,790,762	\$9,790,762	\$9,804,165
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,291,619	\$10,291,619	\$10,291,619	\$10,305,022

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

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

State General Funds	\$581,156	\$581,156	\$581,156	\$581,156
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**119.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$23,192	\$23,192	\$23,192	\$23,192
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**119.3 Increase funds for personnel to retain criminal investigators.**

State General Funds	\$236,062	\$236,062	\$236,062	\$236,062
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**119.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$106,895	\$106,895	\$106,895	\$106,895
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**119.5 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$11,518)	(\$11,518)	(\$11,518)	(\$11,518)
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**119.6 Increase funds to replace the loss of federal funds to support five full-time and one part-time investigative assistant positions.**

State General Funds	\$261,470	\$261,470	\$261,470	\$261,470
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**119.7 Increase funds for two full-time and two part-time driver examiner positions at the Sandy Springs Customer Service Center.**

State General Funds	\$106,033	\$106,033	\$106,033	\$106,033
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**119.100 License Issuance**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$58,350,846	\$58,350,846	\$58,350,846	\$58,350,846
<b>State General Funds</b>	\$58,350,846	\$58,350,846	\$58,350,846	\$58,350,846
<b>TOTAL AGENCY FUNDS</b>	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
<b>Sales and Services</b>	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
<b>Sales and Services Not Itemized</b>	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
<b>TOTAL PUBLIC FUNDS</b>	\$60,178,681	\$60,178,681	\$60,178,681	\$60,178,681

**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	\$936,020	\$936,020	\$936,020	\$936,020
State General Funds	\$936,020	\$936,020	\$936,020	\$936,020
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,451,449	\$1,451,449	\$1,451,449	\$1,451,449

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

State General Funds	\$9,783	\$9,783	\$9,783	\$9,783
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**120.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$665	\$665	\$665	\$665
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**120.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$3,066	\$3,066	\$3,066	\$3,066
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**120.4 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$370)	(\$370)	(\$370)	(\$370)
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**120.100 Regulatory Compliance**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$949,164	\$949,164	\$949,164	\$949,164
<b>State General Funds</b>	\$949,164	\$949,164	\$949,164	\$949,164
<b>TOTAL AGENCY FUNDS</b>	\$515,429	\$515,429	\$515,429	\$515,429
<b>Sales and Services</b>	\$515,429	\$515,429	\$515,429	\$515,429
<b>Sales and Services Not Itemized</b>	\$515,429	\$515,429	\$515,429	\$515,429
<b>TOTAL PUBLIC FUNDS</b>	\$1,464,593	\$1,464,593	\$1,464,593	\$1,464,593



**Section 22: Early Care and Learning, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$413,415,722	\$413,415,722	\$413,415,722	\$413,415,722
State General Funds	\$55,569,342	\$55,569,342	\$55,569,342	\$55,569,342
Lottery Proceeds	\$357,846,380	\$357,846,380	\$357,846,380	\$357,846,380
TOTAL FEDERAL FUNDS	\$389,573,759	\$389,573,759	\$389,573,759	\$389,573,759
Federal Funds Not Itemized	\$166,259,624	\$166,259,624	\$166,259,624	\$166,259,624
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$125,696,047	\$125,696,047	\$125,696,047	\$125,696,047
TOTAL AGENCY FUNDS	\$160,000	\$160,000	\$160,000	\$160,000
Rebates, Refunds, and Reimbursements	\$155,000	\$155,000	\$155,000	\$155,000
Rebates, Refunds, and Reimbursements Not Itemized	\$155,000	\$155,000	\$155,000	\$155,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$803,149,481	\$803,149,481	\$803,149,481	\$803,149,481

**Section Total - Final**

TOTAL STATE FUNDS	\$426,002,099	\$426,002,099	\$426,002,099	\$426,360,460
State General Funds	\$61,156,486	\$61,156,486	\$61,156,486	\$61,514,847
Lottery Proceeds	\$364,845,613	\$364,845,613	\$364,845,613	\$364,845,613
TOTAL FEDERAL FUNDS	\$389,573,759	\$399,351,105	\$399,351,105	\$389,573,759
Federal Funds Not Itemized	\$166,259,624	\$176,036,970	\$176,036,970	\$166,259,624
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$125,696,047	\$125,696,047	\$125,696,047	\$125,696,047
TOTAL AGENCY FUNDS	\$160,000	\$160,000	\$160,000	\$160,000
Rebates, Refunds, and Reimbursements	\$155,000	\$155,000	\$155,000	\$155,000
Rebates, Refunds, and Reimbursements Not Itemized	\$155,000	\$155,000	\$155,000	\$155,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$815,735,858	\$825,513,204	\$825,513,204	\$816,094,219

**Child Care Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$55,569,342	\$55,569,342	\$55,569,342	\$55,569,342
State General Funds	\$55,569,342	\$55,569,342	\$55,569,342	\$55,569,342
TOTAL FEDERAL FUNDS	\$204,020,984	\$204,020,984	\$204,020,984	\$204,020,984
Federal Funds Not Itemized	\$4,388,964	\$4,388,964	\$4,388,964	\$4,388,964
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$102,013,932	\$102,013,932	\$102,013,932	\$102,013,932
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$259,615,326	\$259,615,326	\$259,615,326	\$259,615,326

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

State General Funds	\$39,614	\$39,614	\$39,614	\$39,614
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**121.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,435	\$1,435	\$1,435	\$1,435
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**121.3** *Increase funds for the Childcare and Parent Services program for tiered reimbursement for Quality Rated childcare providers.*

State General Funds	\$5,546,095	\$5,546,095	\$5,546,095	\$5,546,095
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**121.4** *Transfer 135 Childcare and Parent Services positions from the Department of Human Services Child Care Services, Child Welfare Services, Departmental Administration, and Federal Eligibility Benefit Services programs to the Department of Early Care and Learning Child Care Services program and utilize existing federal funds to provide eligibility services. (G:YES)(H:YES)(S:YES)(CC:NO)*

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

**121.5** *Increase funds for the DECAL foundation.*

State General Funds				\$357,718
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**121.6** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$643
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**121.100 Child Care Services** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$61,156,486	\$61,156,486	\$61,156,486	\$61,514,847
<b>State General Funds</b>	\$61,156,486	\$61,156,486	\$61,156,486	\$61,514,847
<b>TOTAL FEDERAL FUNDS</b>	\$204,020,984	\$213,798,330	\$213,798,330	\$204,020,984
<b>Federal Funds Not Itemized</b>	\$4,388,964	\$14,166,310	\$14,166,310	\$4,388,964
<b>CCDF Mandatory &amp; Matching Funds CFDA93.596</b>	\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088
<b>Child Care &amp; Development Block Grant CFDA93.575</b>	\$102,013,932	\$102,013,932	\$102,013,932	\$102,013,932
<b>TOTAL AGENCY FUNDS</b>	\$25,000	\$25,000	\$25,000	\$25,000
<b>Rebates, Refunds, and Reimbursements</b>	\$25,000	\$25,000	\$25,000	\$25,000
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL PUBLIC FUNDS</b>	\$265,202,470	\$274,979,816	\$274,979,816	\$265,560,831

**Nutrition**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000

**122.100 Nutrition**

**Appropriation (HB 44)**

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

<b>TOTAL FEDERAL FUNDS</b>	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
<b>Federal Funds Not Itemized</b>	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000

**Pre-Kindergarten Program**

**Continuation Budget**

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

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

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

Lottery Proceeds	\$5,204,708	\$5,204,708	\$5,204,708	\$5,204,708
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<b>123.2</b>	<i>Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.</i>			
Lottery Proceeds	\$3,559	\$3,559	\$3,559	\$3,559
<b>123.3</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>			
Lottery Proceeds	\$1,789,855	\$1,789,855	\$1,789,855	\$1,789,855
<b>123.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
Lottery Proceeds	\$788	\$788	\$788	\$788
<b>123.5</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>			
Lottery Proceeds	\$323	\$323	\$323	\$323

**123.100 Pre-Kindergarten Program** **Appropriation (HB 44)**

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

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

**Quality Initiatives** **Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$37,377,775	\$37,377,775	\$37,377,775	\$37,377,775
Federal Funds Not Itemized	\$13,695,660	\$13,695,660	\$13,695,660	\$13,695,660
Child Care & Development Block Grant CFDA93.575	\$23,682,115	\$23,682,115	\$23,682,115	\$23,682,115
<b>TOTAL AGENCY FUNDS</b>	\$135,000	\$135,000	\$135,000	\$135,000
Rebates, Refunds, and Reimbursements	\$130,000	\$130,000	\$130,000	\$130,000
Rebates, Refunds, and Reimbursements Not Itemized	\$130,000	\$130,000	\$130,000	\$130,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL PUBLIC FUNDS</b>	\$37,512,775	\$37,512,775	\$37,512,775	\$37,512,775

**124.100 Quality Initiatives** **Appropriation (HB 44)**

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

<b>TOTAL FEDERAL FUNDS</b>	\$37,377,775	\$37,377,775	\$37,377,775	\$37,377,775
<b>Federal Funds Not Itemized</b>	\$13,695,660	\$13,695,660	\$13,695,660	\$13,695,660
Child Care & Development Block Grant CFDA93.575	\$23,682,115	\$23,682,115	\$23,682,115	\$23,682,115
<b>TOTAL AGENCY FUNDS</b>	\$135,000	\$135,000	\$135,000	\$135,000
Rebates, Refunds, and Reimbursements	\$130,000	\$130,000	\$130,000	\$130,000
Rebates, Refunds, and Reimbursements Not Itemized	\$130,000	\$130,000	\$130,000	\$130,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL PUBLIC FUNDS</b>	\$37,512,775	\$37,512,775	\$37,512,775	\$37,512,775

**Section 23: Economic Development, Department of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$32,278,101	\$32,278,101	\$32,278,101	\$32,278,101
State General Funds	\$32,278,101	\$32,278,101	\$32,278,101	\$32,278,101
<b>TOTAL FEDERAL FUNDS</b>	\$74,021,318	\$74,021,318	\$74,021,318	\$74,021,318
Federal Funds Not Itemized	\$74,021,318	\$74,021,318	\$74,021,318	\$74,021,318
<b>TOTAL PUBLIC FUNDS</b>	\$106,299,419	\$106,299,419	\$106,299,419	\$106,299,419

**Section Total - Final**

TOTAL STATE FUNDS	\$33,164,938	\$32,730,419	\$33,340,419	\$33,293,859
State General Funds	\$33,164,938	\$32,730,419	\$33,340,419	\$33,293,859
TOTAL FEDERAL FUNDS	\$74,021,318	\$74,021,318	\$74,121,318	\$74,021,318
Federal Funds Not Itemized	\$74,021,318	\$74,021,318	\$74,121,318	\$74,021,318
TOTAL PUBLIC FUNDS	\$107,186,256	\$106,751,737	\$107,461,737	\$107,315,177

**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	\$4,628,550	\$4,628,550	\$4,628,550	\$4,628,550
State General Funds	\$4,628,550	\$4,628,550	\$4,628,550	\$4,628,550
TOTAL PUBLIC FUNDS	\$4,628,550	\$4,628,550	\$4,628,550	\$4,628,550

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

State General Funds	\$65,419	\$65,419	\$65,419	\$65,419
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**125.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,409	\$2,409	\$2,409	\$2,409
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**125.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$619)	(\$619)	(\$619)	(\$619)
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**125.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$361	\$361	\$361	\$361
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**125.5** *Reduce funds to reflect maintenance savings due to the purchase of eight new vehicles in HB43 (2017 Session).*

State General Funds		(\$15,630)	(\$15,630)	(\$15,630)
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**125.6** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$3,440
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**125.100 Departmental Administration (DEcD)**

**Appropriation (HB 44)**

*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	\$4,696,120	\$4,680,490	\$4,680,490	\$4,683,930
State General Funds	\$4,696,120	\$4,680,490	\$4,680,490	\$4,683,930
TOTAL PUBLIC FUNDS	\$4,696,120	\$4,680,490	\$4,680,490	\$4,683,930

**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	\$1,118,845	\$1,118,845	\$1,118,845	\$1,118,845
State General Funds	\$1,118,845	\$1,118,845	\$1,118,845	\$1,118,845
TOTAL PUBLIC FUNDS	\$1,118,845	\$1,118,845	\$1,118,845	\$1,118,845

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

State General Funds	\$12,585	\$12,585	\$12,585	\$12,585
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**126.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$463	\$463	\$463	\$463
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**126.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$69	\$69	\$69	\$69
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**126.100 Film, Video, and Music**

**Appropriation (HB 44)**

*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.*

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962
State General Funds	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962
<b>TOTAL PUBLIC FUNDS</b>	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962

**Arts, Georgia Council for the**

**Continuation Budget**

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

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

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

State General Funds	\$8,530	\$8,530	\$8,530	\$8,530
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**127.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$314	\$314	\$314	\$314
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**127.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$47	\$47	\$47	\$47
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**127.4** *Increase funds for personnel for one program associate position.*

State General Funds	\$65,000	\$0	\$0	\$0
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**127.5** *Reduce funds in administration.*

State General Funds		(\$13,889)	(\$13,889)	(\$13,889)
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**127.6** *Transfer funds from the Georgia Council for the Arts program to the Georgia Council for the Arts - Special Project program for grants.*

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

**127.7** *Increase funds for arts grants.*

State General Funds			\$100,000	\$0
Federal Funds Not Itemized			\$100,000	\$0
Total Public Funds:			\$200,000	\$0

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

State General Funds				\$0
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**127.100 Arts, Georgia Council for the**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$790,390	\$535,145	\$811,501	\$535,145
State General Funds	\$790,390	\$535,145	\$811,501	\$535,145
<b>TOTAL FEDERAL FUNDS</b>	\$659,400	\$0	\$759,400	\$0
Federal Funds Not Itemized	\$659,400	\$0	\$759,400	\$0
<b>TOTAL PUBLIC FUNDS</b>	\$1,449,790	\$535,145	\$1,570,901	\$535,145

**Georgia Council for the Arts - Special Project**

**Continuation Budget**

*The purpose of this appropriation is to institute a statewide 'Grassroots' arts program, with the goal to increase the arts participation and support throughout the state with grants no larger than \$5,000.*

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

**128.1** *Transfer funds from the Georgia Council for the Arts program to the Georgia Council for the Arts - Special Project program for grants.*

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

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

State General Funds	\$100,000
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**128.99** *CC: The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.*

State General Funds	\$0
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**128.100 Georgia Council for the Arts - Special Project** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$300,000	\$476,356	\$300,000	\$576,356
<b>State General Funds</b>	\$300,000	\$476,356	\$300,000	\$576,356
<b>TOTAL FEDERAL FUNDS</b>		\$659,400		\$659,400
<b>Federal Funds Not Itemized</b>		\$659,400		\$659,400
<b>TOTAL PUBLIC FUNDS</b>	\$300,000	\$1,135,756	\$300,000	\$1,235,756

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

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

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

State General Funds	\$112,941	\$112,941	\$89,223	\$89,223
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**129.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,160	\$4,160	\$3,286	\$3,286
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**129.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$623	\$623	\$492	\$492
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**129.4** *Increase funds for contracts for the economic development outreach initiative in China.*

State General Funds	\$400,000	\$400,000	\$400,000	\$400,000
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**129.5** *Increase funds for personnel for one trade representative position (\$90,000) and one project manager position (\$90,000). (S and CC: Increase funds for personnel for one project manager position)*

State General Funds	\$180,000	\$180,000	\$90,000	\$90,000
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**129.97** *Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.*

State General Funds	\$1,552,814	\$1,552,814
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**129.98** *Transfer funds and associated positions from the Global Commerce program to the International Relations and Trade program.*

State General Funds	(\$2,728,122)	(\$2,728,122)
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**129.100 Global Commerce** **Appropriation (HB 44)**

*The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.*



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$11,962,010	\$11,962,010	\$10,671,979	\$10,671,979
State General Funds	\$11,962,010	\$11,962,010	\$10,671,979	\$10,671,979
<b>TOTAL PUBLIC FUNDS</b>	\$11,962,010	\$11,962,010	\$10,671,979	\$10,671,979

**Governor's Office of Workforce Development**

**Continuation Budget**

*The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
<b>TOTAL PUBLIC FUNDS</b>	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918

**130.100 Governor's Office of Workforce Development**

**Appropriation (HB 44)**

*The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.*

<b>TOTAL FEDERAL FUNDS</b>	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
<b>TOTAL PUBLIC FUNDS</b>	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918

**Innovation and Technology**

**Continuation Budget**

*The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

TOTAL STATE FUNDS	\$1,542,296	\$1,542,296	\$1,542,296	\$1,542,296
State General Funds	\$1,542,296	\$1,542,296	\$1,542,296	\$1,542,296
<b>TOTAL PUBLIC FUNDS</b>	\$1,542,296	\$1,542,296	\$1,542,296	\$1,542,296

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

State General Funds	\$10,090	\$10,090	\$10,090	\$10,090
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**131.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$372	\$372	\$372	\$372
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**131.3 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$56	\$56	\$56	\$56
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**131.98 Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.**

State General Funds			(\$1,552,814)	(\$1,552,814)
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**131.100 Innovation and Technology**

**Appropriation (HB 44)**

*The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

<b>TOTAL STATE FUNDS</b>	\$1,552,814	\$1,552,814	\$0	\$0
State General Funds	\$1,552,814	\$1,552,814	\$0	\$0
<b>TOTAL PUBLIC FUNDS</b>	\$1,552,814	\$1,552,814	\$0	\$0

**Small and Minority Business Development**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$976,342	\$976,342	\$976,342	\$976,342
State General Funds	\$976,342	\$976,342	\$976,342	\$976,342
<b>TOTAL PUBLIC FUNDS</b>	\$976,342	\$976,342	\$976,342	\$976,342

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

State General Funds	\$14,052	\$14,052	\$14,052	\$14,052
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**132.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$518	\$518	\$518	\$518
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**132.3** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$78	\$78	\$78	\$78
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**132.100 Small and Minority Business Development**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$990,990	\$990,990	\$990,990	\$990,990
State General Funds	\$990,990	\$990,990	\$990,990	\$990,990
<b>TOTAL PUBLIC FUNDS</b>	\$990,990	\$990,990	\$990,990	\$990,990

**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	\$11,731,283	\$11,731,283	\$11,731,283	\$11,731,283
State General Funds	\$11,731,283	\$11,731,283	\$11,731,283	\$11,731,283
TOTAL PUBLIC FUNDS	\$11,731,283	\$11,731,283	\$11,731,283	\$11,731,283

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

State General Funds	\$80,942	\$80,942	\$80,942	\$80,942
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**133.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,981	\$2,981	\$2,981	\$2,981
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**133.3** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$446	\$446	\$446	\$446
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**133.4** Increase funds for the new visitor information center at Hartsfield-Jackson Atlanta International Airport.

State General Funds	\$125,000	\$125,000	\$125,000	\$125,000
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**133.5** Eliminate funds for one-time funding for the National Infantry Museum.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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**133.6** Eliminate funds for one-time funding for the Martin Luther King Center for Nonviolent Social Change.

State General Funds	(\$100,000)	(\$100,000)	\$0	\$0
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**133.7** Reduce funds for one-time funding for the Georgia Historical Society.

State General Funds		(\$100,000)	\$0	\$0
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**133.8** Reduce funds for one-time funding for the Georgia Humanities Council.

State General Funds		(\$10,000)	\$0	\$0
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**133.9** Eliminate funds for the Historic Chattahoochee Commission.

State General Funds		(\$30,000)	(\$30,000)	(\$30,000)
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**133.10** Reduce funds for one-time funding for marketing. (S:Increase funds for general tourism marketing (\$50,000) and marketing for Georgia's music industry and attractions (\$50,000))(CC:Increase funds for general tourism marketing (\$25,000) and marketing for Georgia's music industry and attractions (\$25,000))

State General Funds		(\$200,000)	\$100,000	\$50,000
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**133.11** Utilize \$600,000 in existing funds for marketing the Year of Film in Georgia. (H:YES)(S and CC:YES; Utilize \$600,000 in existing funds for general tourism marketing to include marketing for the Year of Film in Georgia)

State General Funds		\$0	\$0	\$0
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**133.100 Tourism**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$11,740,652	\$11,400,652	\$11,910,652	\$11,860,652
State General Funds	\$11,740,652	\$11,400,652	\$11,910,652	\$11,860,652
<b>TOTAL PUBLIC FUNDS</b>	\$11,740,652	\$11,400,652	\$11,910,652	\$11,860,652

**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		\$0	\$0
State General Funds		\$0	\$0
<b>501.1</b> Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.			
State General Funds		\$23,718	\$23,718
<b>501.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State General Funds		\$874	\$874
<b>501.3</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds		\$131	\$131
<b>501.4</b> Increase funds for personnel for one trade representative position.			
State General Funds		\$90,000	\$90,000
<b>501.98</b> Transfer funds and associated positions from the Global Commerce program to the International Relations and Trade program.			
State General Funds		\$2,728,122	\$2,728,122

**501.100 International Relations and Trade**

**Appropriation (HB 44)**

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

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

**Section 24: Education, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$8,911,091,964	\$8,911,091,964	\$8,911,091,964	\$8,911,091,964
State General Funds	\$8,911,091,964	\$8,911,091,964	\$8,911,091,964	\$8,911,091,964
TOTAL FEDERAL FUNDS	\$1,916,624,403	\$1,916,624,403	\$1,916,624,403	\$1,916,624,403
Federal Funds Not Itemized	\$1,916,604,773	\$1,916,604,773	\$1,916,604,773	\$1,916,604,773
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$38,905,963	\$38,905,963	\$38,905,963	\$38,905,963
Contributions, Donations, and Forfeitures	\$43,836	\$43,836	\$43,836	\$43,836
Contributions, Donations, and Forfeitures Not Itemized	\$43,836	\$43,836	\$43,836	\$43,836
Intergovernmental Transfers	\$27,764,463	\$27,764,463	\$27,764,463	\$27,764,463
Intergovernmental Transfers Not Itemized	\$27,764,463	\$27,764,463	\$27,764,463	\$27,764,463
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952	\$42,952	\$42,952
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952	\$42,952
Sales and Services	\$11,054,712	\$11,054,712	\$11,054,712	\$11,054,712
Sales and Services Not Itemized	\$11,054,712	\$11,054,712	\$11,054,712	\$11,054,712
TOTAL PUBLIC FUNDS	\$10,866,622,330	\$10,866,622,330	\$10,866,622,330	\$10,866,622,330

**Section Total - Final**

TOTAL STATE FUNDS	\$9,426,810,090	\$9,425,338,860	\$9,425,002,742	\$9,427,358,368
State General Funds	\$9,426,810,090	\$9,425,338,860	\$9,425,002,742	\$9,427,358,368
TOTAL FEDERAL FUNDS	\$1,916,624,403	\$1,916,624,403	\$1,916,624,403	\$1,916,624,403
Federal Funds Not Itemized	\$1,916,604,773	\$1,916,604,773	\$1,916,604,773	\$1,916,604,773
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$38,905,963	\$38,905,963	\$39,364,809	\$39,364,809
Contributions, Donations, and Forfeitures	\$43,836	\$43,836	\$43,836	\$43,836
Contributions, Donations, and Forfeitures Not Itemized	\$43,836	\$43,836	\$43,836	\$43,836
Intergovernmental Transfers	\$27,764,463	\$27,764,463	\$27,764,463	\$27,764,463
Intergovernmental Transfers Not Itemized	\$27,764,463	\$27,764,463	\$27,764,463	\$27,764,463

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952	\$42,952	\$42,952
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952	\$42,952
Sales and Services	\$11,054,712	\$11,054,712	\$11,513,558	\$11,513,558
Sales and Services Not Itemized	\$11,054,712	\$11,054,712	\$11,513,558	\$11,513,558
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,382,340,456</b>	<b>\$11,380,869,226</b>	<b>\$11,380,991,954</b>	<b>\$11,383,347,580</b>

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

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

State General Funds	\$6,767	\$180,767	\$180,767	\$180,767
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**134.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$12	\$12	\$12	\$12
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**134.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.**

State General Funds	\$5,177	\$124,177	\$124,177	\$124,177
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**134.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$377)	(\$377)	(\$377)	(\$377)
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**134.5 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$66	\$66	\$66	\$66
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**134.6 Increase funds for the Young Farmer programs in Newton and Fannin counties.**

State General Funds		\$150,000	\$150,000	\$150,000
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**134.7 Increase funds to meet projected expenses.**

State General Funds		\$35,000	\$35,000	\$35,000
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**134.100 Agricultural Education**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$9,416,334</b>	<b>\$9,894,334</b>	<b>\$9,894,334</b>	<b>\$9,894,334</b>
State General Funds	\$9,416,334	\$9,894,334	\$9,894,334	\$9,894,334
<b>TOTAL FEDERAL FUNDS</b>	<b>\$800,289</b>	<b>\$800,289</b>	<b>\$800,289</b>	<b>\$800,289</b>
Federal Funds Not Itemized	\$800,289	\$800,289	\$800,289	\$800,289
<b>TOTAL AGENCY FUNDS</b>	<b>\$906,000</b>	<b>\$906,000</b>	<b>\$906,000</b>	<b>\$906,000</b>
Intergovernmental Transfers	\$906,000	\$906,000	\$906,000	\$906,000
Intergovernmental Transfers Not Itemized	\$906,000	\$906,000	\$906,000	\$906,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,122,623</b>	<b>\$11,600,623</b>	<b>\$11,600,623</b>	<b>\$11,600,623</b>

**Audio-Video Technology and Film Grants**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
State General Funds	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**135.1 Reduce funds to reflect projected expenses.**

State General Funds			(\$2,250,000)	\$0
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**135.100 Audio-Video Technology and Film Grants**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$2,500,000	\$2,500,000	\$250,000	\$2,500,000
<b>State General Funds</b>	\$2,500,000	\$2,500,000	\$250,000	\$2,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$2,500,000	\$2,500,000	\$250,000	\$2,500,000

**Business and Finance Administration**

**Continuation Budget**

*The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

TOTAL STATE FUNDS	\$7,678,550	\$7,678,550	\$7,678,550	\$7,678,550
State General Funds	\$7,678,550	\$7,678,550	\$7,678,550	\$7,678,550
TOTAL FEDERAL FUNDS	\$779,512	\$779,512	\$779,512	\$779,512
Federal Funds Not Itemized	\$779,512	\$779,512	\$779,512	\$779,512
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$28,458,062	\$28,458,062	\$28,458,062	\$28,458,062

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

State General Funds	\$125,312	\$125,312	\$125,312	\$125,312
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**136.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$4,615	\$4,615	\$4,615	\$4,615
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**136.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.**

State General Funds	\$7,135	\$7,135	\$7,135	\$7,135
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**136.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$1,674)	(\$1,674)	(\$1,674)	(\$1,674)
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**136.5 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$1,218	\$1,218	\$1,218	\$1,218
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**136.6 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.**

State General Funds				\$16,994
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**136.100 Business and Finance Administration**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

<b>TOTAL STATE FUNDS</b>	\$7,815,156	\$7,815,156	\$7,815,156	\$7,832,150
<b>State General Funds</b>	\$7,815,156	\$7,815,156	\$7,815,156	\$7,832,150
<b>TOTAL FEDERAL FUNDS</b>	\$779,512	\$779,512	\$779,512	\$779,512
<b>Federal Funds Not Itemized</b>	\$779,512	\$779,512	\$779,512	\$779,512
<b>TOTAL AGENCY FUNDS</b>	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
<b>Intergovernmental Transfers</b>	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
<b>Intergovernmental Transfers Not Itemized</b>	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$28,594,668	\$28,594,668	\$28,594,668	\$28,611,662

**Central Office**

**Continuation Budget**

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

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

<b>137.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$56,441	\$56,441	\$56,441	\$56,441
<b>137.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$1,133	\$1,133	\$1,133	\$1,133
<b>137.3</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>				
State General Funds		\$20,329	\$20,329	\$20,329	\$20,329
<b>137.4</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$588)	(\$588)	(\$588)	(\$588)
<b>137.5</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$547	\$547	\$547	\$547
<b>137.6</b>	<i>Transfer funds from the Central Office program to the Non Quality Basic Education Formula Grants program for one program manager position to provide state level support for the education component of Residential Treatment Facilities.</i>				
State General Funds			(\$125,000)	\$0	(\$125,000)
<b>137.7</b>	<i>Increase funds for statewide Positive Behavior and Intervention Support trainers.</i>				
State General Funds			\$300,000	\$300,000	\$300,000
<b>137.8</b>	<i>Increase funds for the American Association of Adapted Sports Program (AAASP) to provide services for physically disabled youth in public schools.</i>				
State General Funds				\$25,000	\$25,000
<b>137.9</b>	<i>Increase funds for Dougherty County to plan and develop a project with AmeriCorps that supports elementary level reading and math programs. (CC:Reflect in Innovation Grants in Governor's Office of Student Achievement program)</i>				
State General Funds				\$15,000	\$0
<b>137.10</b>	<i>Increase funds for Sustainable Community School Operational Grants. (CC:Reflect in Innovation Grants in Governor's Office of Student Achievement program)</i>				
State General Funds				\$50,000	\$0
<b>137.11</b>	<i>Increase funds for implementation of HB338 (2017 Session) to hire the Chief Turnaround Officer and to assist underperforming schools.</i>				
State General Funds					\$1,000,000

**137.100 Central Office** **Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$4,282,592	\$4,457,592	\$4,672,592	\$5,482,592
<b>State General Funds</b>	\$4,282,592	\$4,457,592	\$4,672,592	\$5,482,592
<b>TOTAL FEDERAL FUNDS</b>	\$17,074,592	\$17,074,592	\$17,074,592	\$17,074,592
<b>Federal Funds Not Itemized</b>	\$17,074,592	\$17,074,592	\$17,074,592	\$17,074,592
<b>TOTAL AGENCY FUNDS</b>	\$243,929	\$243,929	\$243,929	\$243,929
<b>Sales and Services</b>	\$243,929	\$243,929	\$243,929	\$243,929
<b>Sales and Services Not Itemized</b>	\$243,929	\$243,929	\$243,929	\$243,929
<b>TOTAL PUBLIC FUNDS</b>	\$21,601,113	\$21,776,113	\$21,991,113	\$22,801,113

**Charter Schools** **Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$2,159,942	\$2,159,942	\$2,159,942	\$2,159,942
<b>State General Funds</b>	\$2,159,942	\$2,159,942	\$2,159,942	\$2,159,942
<b>TOTAL PUBLIC FUNDS</b>	\$2,159,942	\$2,159,942	\$2,159,942	\$2,159,942

<b>138.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$11,668	\$11,668	\$11,668	\$11,668



**138.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$416	\$416	\$416	\$416
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**138.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$129)	(\$129)	(\$129)	(\$129)
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**138.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$113	\$113	\$113	\$113
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**138.100 Charter Schools**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$2,172,010	\$2,172,010	\$2,172,010	\$2,172,010
State General Funds	\$2,172,010	\$2,172,010	\$2,172,010	\$2,172,010
<b>TOTAL PUBLIC FUNDS</b>	\$2,172,010	\$2,172,010	\$2,172,010	\$2,172,010

**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	\$1,203,100	\$1,203,100	\$1,203,100	\$1,203,100
State General Funds	\$1,203,100	\$1,203,100	\$1,203,100	\$1,203,100
TOTAL PUBLIC FUNDS	\$1,203,100	\$1,203,100	\$1,203,100	\$1,203,100

**139.1** Increase funds for local affiliates.

State General Funds		\$25,000	\$25,000	\$25,000
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**139.100 Communities in Schools**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$1,203,100	\$1,228,100	\$1,228,100	\$1,228,100
State General Funds	\$1,203,100	\$1,228,100	\$1,228,100	\$1,228,100
<b>TOTAL PUBLIC FUNDS</b>	\$1,203,100	\$1,228,100	\$1,228,100	\$1,228,100

**Curriculum Development**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$3,742,097	\$3,742,097	\$3,742,097	\$3,742,097
State General Funds	\$3,742,097	\$3,742,097	\$3,742,097	\$3,742,097
TOTAL FEDERAL FUNDS	\$2,955,489	\$2,955,489	\$2,955,489	\$2,955,489
Federal Funds Not Itemized	\$2,955,489	\$2,955,489	\$2,955,489	\$2,955,489
TOTAL AGENCY FUNDS	\$38,036	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures	\$38,036	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures Not Itemized	\$38,036	\$38,036	\$38,036	\$38,036
TOTAL PUBLIC FUNDS	\$6,735,622	\$6,735,622	\$6,735,622	\$6,735,622

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

State General Funds	\$54,657	\$54,657	\$54,657	\$54,657
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**140.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$911	\$911	\$911	\$911
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**140.3** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$17,403	\$17,403	\$17,403	\$17,403
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**140.4** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$482)	(\$482)	(\$482)	(\$482)
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**140.5** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$531	\$531	\$531	\$531
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**140.100 Curriculum Development**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,815,117	\$3,815,117	\$3,815,117	\$3,815,117
State General Funds	\$3,815,117	\$3,815,117	\$3,815,117	\$3,815,117
<b>TOTAL FEDERAL FUNDS</b>	\$2,955,489	\$2,955,489	\$2,955,489	\$2,955,489
Federal Funds Not Itemized	\$2,955,489	\$2,955,489	\$2,955,489	\$2,955,489
<b>TOTAL AGENCY FUNDS</b>	\$38,036	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures	\$38,036	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures Not Itemized	\$38,036	\$38,036	\$38,036	\$38,036
<b>TOTAL PUBLIC FUNDS</b>	\$6,808,642	\$6,808,642	\$6,808,642	\$6,808,642

**Federal Programs**

**Continuation Budget**

*The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$993,010,318	\$993,010,318	\$993,010,318	\$993,010,318
Federal Funds Not Itemized	\$993,010,318	\$993,010,318	\$993,010,318	\$993,010,318
TOTAL PUBLIC FUNDS	\$993,010,318	\$993,010,318	\$993,010,318	\$993,010,318

**141.100 Federal Programs**

**Appropriation (HB 44)**

*The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

<b>TOTAL FEDERAL FUNDS</b>	\$993,010,318	\$993,010,318	\$993,010,318	\$993,010,318
Federal Funds Not Itemized	\$993,010,318	\$993,010,318	\$993,010,318	\$993,010,318
<b>TOTAL PUBLIC FUNDS</b>	\$993,010,318	\$993,010,318	\$993,010,318	\$993,010,318

**Georgia Network for Educational and Therapeutic Support (GNETS)**

**Continuation Budget**

*The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

TOTAL STATE FUNDS	\$63,926,561	\$63,926,561	\$63,926,561	\$63,926,561
State General Funds	\$63,926,561	\$63,926,561	\$63,926,561	\$63,926,561
TOTAL FEDERAL FUNDS	\$8,260,042	\$8,260,042	\$8,260,042	\$8,260,042
Federal Funds Not Itemized	\$8,260,042	\$8,260,042	\$8,260,042	\$8,260,042
TOTAL PUBLIC FUNDS	\$72,186,603	\$72,186,603	\$72,186,603	\$72,186,603

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

State General Funds	\$1,051,492	\$1,051,492	\$1,051,492	\$1,051,492
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**142.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$38	\$38	\$38	\$38
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**142.3** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$1,164,696	\$1,164,696	\$1,164,696	\$1,164,696
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**142.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1	\$1	\$1	\$1
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**142.5** Utilize existing funds from savings from student enrollment decline for staff training to improve instructional practices and for behavioral and therapeutic services contracts. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**142.100 Georgia Network for Educational and Therapeutic Support (GNETS)**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$66,142,788	\$66,142,788	\$66,142,788	\$66,142,788
State General Funds	\$66,142,788	\$66,142,788	\$66,142,788	\$66,142,788
<b>TOTAL FEDERAL FUNDS</b>	\$8,260,042	\$8,260,042	\$8,260,042	\$8,260,042
Federal Funds Not Itemized	\$8,260,042	\$8,260,042	\$8,260,042	\$8,260,042
<b>TOTAL PUBLIC FUNDS</b>	\$74,402,830	\$74,402,830	\$74,402,830	\$74,402,830

**Georgia Virtual School**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$3,000,277	\$3,000,277	\$3,000,277	\$3,000,277
State General Funds	\$3,000,277	\$3,000,277	\$3,000,277	\$3,000,277
TOTAL AGENCY FUNDS	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476
Sales and Services	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476
Sales and Services Not Itemized	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476
TOTAL PUBLIC FUNDS	\$10,109,753	\$10,109,753	\$10,109,753	\$10,109,753

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

State General Funds	\$44,924	\$44,924	\$44,924	\$44,924
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**143.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$154	\$154	\$154	\$154
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**143.3** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$26,652	\$26,652	\$26,652	\$26,652
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**143.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$391)	(\$391)	(\$391)	(\$391)
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**143.5** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$436	\$436	\$436	\$436
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**143.100 Georgia Virtual School**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$3,072,052	\$3,072,052	\$3,072,052	\$3,072,052
State General Funds	\$3,072,052	\$3,072,052	\$3,072,052	\$3,072,052
<b>TOTAL AGENCY FUNDS</b>	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476
Sales and Services	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476
Sales and Services Not Itemized	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476
<b>TOTAL PUBLIC FUNDS</b>	\$10,181,528	\$10,181,528	\$10,181,528	\$10,181,528

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

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

State General Funds	\$197,054	\$197,054	\$197,054	\$197,054
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<b>144.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$6,233	\$6,233	\$6,233	\$6,233
<b>144.3</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>				
State General Funds		\$22,699	\$22,699	\$22,699	\$22,699
<b>144.4</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$2,187)	(\$2,187)	(\$2,187)	(\$2,187)
<b>144.5</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$1,914	\$1,914	\$1,914	\$1,914

**144.100 Information Technology Services** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$21,776,586	\$21,776,586	\$21,776,586	\$21,776,586
<b>State General Funds</b>	\$21,776,586	\$21,776,586	\$21,776,586	\$21,776,586
<b>TOTAL FEDERAL FUNDS</b>	\$106,825	\$106,825	\$106,825	\$106,825
<b>Federal Funds Not Itemized</b>	\$106,825	\$106,825	\$106,825	\$106,825
<b>TOTAL AGENCY FUNDS</b>	\$558,172	\$558,172	\$558,172	\$558,172
<b>Intergovernmental Transfers</b>	\$558,172	\$558,172	\$558,172	\$558,172
<b>Intergovernmental Transfers Not Itemized</b>	\$558,172	\$558,172	\$558,172	\$558,172
<b>TOTAL PUBLIC FUNDS</b>	\$22,441,583	\$22,441,583	\$22,441,583	\$22,441,583

**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.*

<b>TOTAL STATE FUNDS</b>	\$11,304,618	\$11,304,618	\$11,304,618	\$11,304,618
State General Funds	\$11,304,618	\$11,304,618	\$11,304,618	\$11,304,618
<b>TOTAL PUBLIC FUNDS</b>	\$11,304,618	\$11,304,618	\$11,304,618	\$11,304,618
<b>145.1</b>	<i>Increase funds for a 2% salary increase.</i>			
State General Funds		\$211,238	\$211,238	\$211,238
<b>145.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>			
State General Funds		\$202,124	\$202,124	\$202,124
<b>145.3</b>	<i>Reduce funds for Residential Treatment Facilities based on attendance.</i>			
State General Funds		(\$560,639)	(\$138,015)	(\$138,015)
<b>145.4</b>	<i>Increase funds for Sparsity Grants.</i>			
State General Funds		\$39,300	\$39,300	\$39,300
<b>145.5</b>	<i>Transfer funds from the Central Office program to the Non Quality Basic Education Formula Grants program for one program manager position to provide state level support for the education component of Residential Treatment Facilities. (S:Increase funds for one part-time program manager position to provide state level support for the education component of Residential Treatment Facilities)(CC:Transfer funds from the Central Office program to the Non Quality Basic Education Formula Grants program for one program manager position to provide state level support for the education component of Residential Treatment Facilities)</i>			
State General Funds		\$125,000	\$60,000	\$125,000
<b>145.6</b>	<i>Direct the Department of Education to provide an audit on the financial and operational status of all Residential Treatment Facilities to the Governor and Georgia General Assembly by July 1, 2017. (S:YES)(CC:NO)</i>			
State General Funds			\$0	\$0

**145.100 Non Quality Basic Education Formula Grants** **Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$11,196,641	\$11,744,265	\$11,679,265	\$11,744,265
<b>State General Funds</b>	\$11,196,641	\$11,744,265	\$11,679,265	\$11,744,265
<b>TOTAL PUBLIC FUNDS</b>	\$11,196,641	\$11,744,265	\$11,679,265	\$11,744,265

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

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

State General Funds	\$5,449	\$5,449	\$5,449	\$5,449
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**146.2** *Increase funds for a 2% salary increase.*

State General Funds	\$484,841	\$484,841	\$484,841	\$484,841
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**146.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$12	\$12	\$12	\$12
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**146.4** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$4,710	\$4,710	\$4,710	\$4,710
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**146.5** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$77)	(\$77)	(\$77)	(\$77)
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**146.6** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$53	\$53	\$53	\$53
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**146.100 Nutrition** **Appropriation (HB 44)**

*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	\$24,073,489	\$24,073,489	\$24,073,489	\$24,073,489
State General Funds	\$24,073,489	\$24,073,489	\$24,073,489	\$24,073,489
TOTAL FEDERAL FUNDS	\$830,187,832	\$830,187,832	\$830,187,832	\$830,187,832
Federal Funds Not Itemized	\$830,187,832	\$830,187,832	\$830,187,832	\$830,187,832
TOTAL AGENCY FUNDS	\$108,824	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824	\$108,824	\$108,824
TOTAL PUBLIC FUNDS	\$854,370,145	\$854,370,145	\$854,370,145	\$854,370,145

**Preschool Disabilities Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$33,698,294	\$33,698,294	\$33,698,294	\$33,698,294
State General Funds	\$33,698,294	\$33,698,294	\$33,698,294	\$33,698,294
TOTAL PUBLIC FUNDS	\$33,698,294	\$33,698,294	\$33,698,294	\$33,698,294

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

State General Funds	\$432,960	\$432,960	\$432,960	\$432,960
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**147.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$637,635	\$637,635	\$637,635	\$637,635
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**147.3** *Increase funds for enrollment growth and training and experience.*

State General Funds	\$794,243	\$794,243	\$794,243	\$794,243
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**147.100 Preschool Disabilities Services** **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$35,563,132	\$35,563,132	\$35,563,132	\$35,563,132
State General Funds	\$35,563,132	\$35,563,132	\$35,563,132	\$35,563,132
TOTAL PUBLIC FUNDS	\$35,563,132	\$35,563,132	\$35,563,132	\$35,563,132

**Quality Basic Education Equalization**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$498,729,036	\$498,729,036	\$498,729,036	\$498,729,036
State General Funds	\$498,729,036	\$498,729,036	\$498,729,036	\$498,729,036
TOTAL PUBLIC FUNDS	\$498,729,036	\$498,729,036	\$498,729,036	\$498,729,036

**148.1 Increase funds for Equalization grants.**

State General Funds	\$85,855,866	\$85,855,866	\$85,855,866	\$85,833,380
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**148.100 Quality Basic Education Equalization**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$584,584,902	\$584,584,902	\$584,584,902	\$584,562,416
State General Funds	\$584,584,902	\$584,584,902	\$584,584,902	\$584,562,416
TOTAL PUBLIC FUNDS	\$584,584,902	\$584,584,902	\$584,584,902	\$584,562,416

**Quality Basic Education Local Five Mill Share**

**Continuation Budget**

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,671)
State General Funds	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,671)
TOTAL PUBLIC FUNDS	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,671)

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

State General Funds	(\$73,101,650)	(\$73,101,650)	(\$73,101,650)	(\$73,101,650)
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**149.100 Quality Basic Education Local Five Mill Share**

**Appropriation (HB 44)**

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)
State General Funds	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)
TOTAL PUBLIC FUNDS	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)

**Quality Basic Education Program**

**Continuation Budget**

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	\$9,835,244,320	\$9,835,244,320	\$9,835,244,320	\$9,835,244,320
State General Funds	\$9,835,244,320	\$9,835,244,320	\$9,835,244,320	\$9,835,244,320
TOTAL PUBLIC FUNDS	\$9,835,244,320	\$9,835,244,320	\$9,835,244,320	\$9,835,244,320

**150.1 Increase funds for a 2% increase to the state base salary schedule effective September 1, 2017.**

State General Funds	\$160,105,154	\$160,105,154	\$160,105,154	\$160,105,154
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**150.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.**

State General Funds	\$177,960,254	\$177,960,254	\$177,960,254	\$177,960,254
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**150.3 Increase funds for enrollment growth and training and experience.**

State General Funds	\$133,281,108	\$133,317,976	\$133,281,108	\$133,317,976
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**150.4 Reduce funds for differentiated pay for newly certified math and science teachers.**

State General Funds	(\$365,762)	(\$361,111)	(\$361,111)	(\$361,111)
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**150.5** Increase funds for school nurses.

State General Funds	\$178,289	\$154,989	\$154,989	\$154,989
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**150.6** Increase funds for the State Commission Charter School supplement.

State General Funds	\$11,319,816	\$9,315,934	\$9,315,934	\$9,315,934
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**150.7** Increase funds for the Special Needs Scholarship. (H and S: YES; Realize savings from program attrition in the Special Needs Scholarship to fund additional growth)

State General Funds	\$4,441,199	\$0	\$0	\$0
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**150.8** Increase funds for charter system grants.

State General Funds	\$9,390,501	\$9,864,195	\$9,864,195	\$9,864,195
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**150.9** Increase funds for school counselors to reflect HB283 (2013 Session).

State General Funds		\$4,051,741	\$4,051,741	\$4,051,741
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**150.10** Increase funds for school counselors to districts that have a large concentration of military students.

State General Funds		\$445,145	\$445,145	\$445,145
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**150.11** Direct the Department of Education to provide a report to the Governor and General Assembly no later than July 1, 2017 on the status of the state's school bus fleet; including a sustainable replenishment model. (H: YES)(S: YES)

State General Funds		\$0	\$0	\$0
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**150.100 Quality Basic Education Program** **Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$10,331,554,879	\$10,330,098,597	\$10,330,061,729	\$10,330,098,597
State General Funds	\$10,331,554,879	\$10,330,098,597	\$10,330,061,729	\$10,330,098,597
<b>TOTAL PUBLIC FUNDS</b>	\$10,331,554,879	\$10,330,098,597	\$10,330,061,729	\$10,330,098,597

**Regional Education Service Agencies** **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.

<b>TOTAL STATE FUNDS</b>	\$10,810,033	\$10,810,033	\$10,810,033	\$10,810,033
State General Funds	\$10,810,033	\$10,810,033	\$10,810,033	\$10,810,033
<b>TOTAL PUBLIC FUNDS</b>	\$10,810,033	\$10,810,033	\$10,810,033	\$10,810,033

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

State General Funds	\$87,245	\$87,245	\$87,245	\$87,245
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**151.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$65,881	\$65,881	\$65,881	\$65,881
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**151.3** Increase funds for personnel for Positive Behavior and Intervention Support specialists to convert part-time staff to full-time staff. (S: Utilize existing funds (\$1,160,050) and increase funds for part-time Positive Behavior and Intervention Support specialists at each Regional Education Service Agency)(CC: Increase funds for personnel for Positive Behavior and Intervention Support specialists to convert part-time staff to full-time staff)

State General Funds		\$1,269,950	\$99,950	\$1,269,950
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**151.100 Regional Education Service Agencies** **Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$10,963,159	\$12,233,109	\$11,063,109	\$12,233,109
State General Funds	\$10,963,159	\$12,233,109	\$11,063,109	\$12,233,109
<b>TOTAL PUBLIC FUNDS</b>	\$10,963,159	\$12,233,109	\$11,063,109	\$12,233,109

**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	\$9,375,439	\$9,375,439	\$9,375,439	\$9,375,439
State General Funds	\$9,375,439	\$9,375,439	\$9,375,439	\$9,375,439
TOTAL FEDERAL FUNDS	\$6,869,144	\$6,869,144	\$6,869,144	\$6,869,144
Federal Funds Not Itemized	\$6,869,144	\$6,869,144	\$6,869,144	\$6,869,144
TOTAL PUBLIC FUNDS	\$16,244,583	\$16,244,583	\$16,244,583	\$16,244,583

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

State General Funds	\$157,595	\$157,595	\$157,595	\$157,595
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**152.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,816	\$3,816	\$3,816	\$3,816
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**152.3** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$48,223	\$48,223	\$48,223	\$48,223
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**152.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,861)	(\$1,861)	(\$1,861)	(\$1,861)
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**152.5** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,531	\$1,531	\$1,531	\$1,531
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**152.100 School Improvement**

**Appropriation (HB 44)**

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

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

**State Charter School Commission Administration**

**Continuation Budget**

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

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

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

Sales and Services Not Itemized			\$458,846	\$458,846
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**153.100 State Charter School Commission Administration**

**Appropriation (HB 44)**

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

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

**State Schools**

**Continuation Budget**

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

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

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

State General Funds	\$413,862	\$413,862	\$413,862	\$413,862
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**154.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$8,813	\$8,813	\$8,813	\$8,813
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**154.3** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$152,157	\$152,157	\$152,157	\$152,157
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**154.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$9,575)	(\$9,575)	(\$9,575)	(\$9,575)
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**154.5** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$4,022	\$4,022	\$4,022	\$4,022
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**154.6** *Increase funds for training and experience.*

State General Funds	\$550,205	\$550,205	\$550,205	\$550,205
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**154.7** *Reduce funds for differentiated pay for newly certified math and science teachers.*

State General Funds	(\$11,150)	(\$11,150)	(\$11,150)	(\$11,150)
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**154.100 State Schools**

**Appropriation (HB 44)**

*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	\$28,391,944	\$28,391,944	\$28,391,944	\$28,391,944
State General Funds	\$28,391,944	\$28,391,944	\$28,391,944	\$28,391,944
TOTAL FEDERAL FUNDS	\$141,299	\$141,299	\$141,299	\$141,299
Federal Funds Not Itemized	\$121,669	\$121,669	\$121,669	\$121,669
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$1,465,039	\$1,465,039	\$1,465,039	\$1,465,039
Contributions, Donations, and Forfeitures	\$5,800	\$5,800	\$5,800	\$5,800
Contributions, Donations, and Forfeitures Not Itemized	\$5,800	\$5,800	\$5,800	\$5,800
Intergovernmental Transfers	\$1,412,443	\$1,412,443	\$1,412,443	\$1,412,443
Intergovernmental Transfers Not Itemized	\$1,412,443	\$1,412,443	\$1,412,443	\$1,412,443
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952	\$42,952	\$42,952
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952	\$42,952
Sales and Services	\$3,844	\$3,844	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844	\$3,844	\$3,844
TOTAL PUBLIC FUNDS	\$29,998,282	\$29,998,282	\$29,998,282	\$29,998,282

**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.*

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$17,489,380	\$17,489,380	\$17,489,380	\$17,489,380
State General Funds	\$17,489,380	\$17,489,380	\$17,489,380	\$17,489,380
TOTAL FEDERAL FUNDS	\$40,668,080	\$40,668,080	\$40,668,080	\$40,668,080
Federal Funds Not Itemized	\$40,668,080	\$40,668,080	\$40,668,080	\$40,668,080
TOTAL AGENCY FUNDS	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
Intergovernmental Transfers	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
Intergovernmental Transfers Not Itemized	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
TOTAL PUBLIC FUNDS	\$62,936,484	\$62,936,484	\$62,936,484	\$62,936,484

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

State General Funds	\$30,250	\$293,125	\$293,125	\$293,125
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**155.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$708	\$708	\$708	\$708
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**155.3** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$10,261	\$207,614	\$207,614	\$207,614
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**155.4** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$322)	(\$322)	(\$322)	(\$322)
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**155.5** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$294	\$294	\$294	\$294
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**155.100 Technology/Career Education****Appropriation (HB 44)**

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	\$17,530,571	\$17,990,799	\$17,990,799	\$17,990,799
State General Funds	\$17,530,571	\$17,990,799	\$17,990,799	\$17,990,799
TOTAL FEDERAL FUNDS	\$40,668,080	\$40,668,080	\$40,668,080	\$40,668,080
Federal Funds Not Itemized	\$40,668,080	\$40,668,080	\$40,668,080	\$40,668,080
TOTAL AGENCY FUNDS	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
Intergovernmental Transfers	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
Intergovernmental Transfers Not Itemized	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
TOTAL PUBLIC FUNDS	\$62,977,675	\$63,437,903	\$63,437,903	\$63,437,903

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

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

State General Funds	\$42,810	\$42,810	\$42,810	\$42,810
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**156.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$720	\$720	\$720	\$720
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**156.3** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$21,098	\$21,098	\$21,098	\$21,098
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**156.4** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$413)	(\$413)	(\$413)	(\$413)
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**156.5** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$416	\$416	\$416	\$416
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**156.6** Reduce funds to reflect a reduction in the number of state mandated tests due to SB364 (2016 Session).

State General Funds	(\$1,500,000)	(\$425,000)	(\$750,000)
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**156.7** Transfer funds from the Department of Education's Testing program to the Governor's Office of Student Achievement program and utilize \$1,231,900 in existing innovation grant funds to provide one AP STEM exam for every student taking an AP STEM course.

State General Funds	(\$1,470,750)	\$0	(\$1,470,750)
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**156.8** Increase funds for concordant testing models as prescribed in SB211 (2017 Session).

State General Funds	\$425,000	\$250,000
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**156.100 Testing** **Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$26,783,270	\$23,812,520	\$26,783,270	\$24,812,520
<b>State General Funds</b>	\$26,783,270	\$23,812,520	\$26,783,270	\$24,812,520
<b>TOTAL FEDERAL FUNDS</b>	\$15,770,981	\$15,770,981	\$15,770,981	\$15,770,981
<b>Federal Funds Not Itemized</b>	\$15,770,981	\$15,770,981	\$15,770,981	\$15,770,981
<b>TOTAL PUBLIC FUNDS</b>	\$42,554,251	\$39,583,501	\$42,554,251	\$40,583,501

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

**157.100 Tuition for Multiple Disability Students**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
<b>State General Funds</b>	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
<b>TOTAL PUBLIC FUNDS</b>	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,548.34. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

**Section 25: Employees' Retirement System of Georgia**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$28,810,275	\$28,810,275	\$28,810,275	\$28,810,275
State General Funds	\$28,810,275	\$28,810,275	\$28,810,275	\$28,810,275
TOTAL AGENCY FUNDS	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services Not Itemized	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
State Funds Transfers	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
Retirement Payments	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
TOTAL PUBLIC FUNDS	\$54,901,364	\$54,901,364	\$54,901,364	\$54,901,364

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$30,092,712	\$30,092,712	\$30,092,712	\$31,663,712
<b>State General Funds</b>	\$30,092,712	\$30,092,712	\$30,092,712	\$31,663,712
<b>TOTAL AGENCY FUNDS</b>	\$4,768,813	\$4,768,813	\$4,768,813	\$4,768,813
<b>Sales and Services</b>	\$4,768,813	\$4,768,813	\$4,768,813	\$4,768,813
<b>Sales and Services Not Itemized</b>	\$4,768,813	\$4,768,813	\$4,768,813	\$4,768,813
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$21,240,076	\$21,240,076	\$21,240,076	\$21,240,076
<b>State Funds Transfers</b>	\$21,240,076	\$21,240,076	\$21,240,076	\$21,240,076
<b>Retirement Payments</b>	\$21,240,076	\$21,240,076	\$21,240,076	\$21,240,076
<b>TOTAL PUBLIC FUNDS</b>	\$56,101,601	\$56,101,601	\$56,101,601	\$57,672,601

**Deferred Compensation**

**Continuation Budget**



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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services Not Itemized	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
TOTAL PUBLIC FUNDS	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813

**158.1 Increase funds for contracts.**

Sales and Services Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
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**158.100 Deferred Compensation** **Appropriation (HB 44)**

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

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

**Georgia Military Pension Fund** **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	\$2,017,875	\$2,017,875	\$2,017,875	\$2,017,875
State General Funds	\$2,017,875	\$2,017,875	\$2,017,875	\$2,017,875
TOTAL PUBLIC FUNDS	\$2,017,875	\$2,017,875	\$2,017,875	\$2,017,875

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

State General Funds	\$359,437	\$359,437	\$359,437	\$359,437
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**159.100 Georgia Military Pension Fund** **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$2,377,312	\$2,377,312	\$2,377,312	\$2,377,312
State General Funds	\$2,377,312	\$2,377,312	\$2,377,312	\$2,377,312
TOTAL PUBLIC FUNDS	\$2,377,312	\$2,377,312	\$2,377,312	\$2,377,312

**Public School Employees Retirement System** **Continuation Budget**

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

TOTAL STATE FUNDS	\$26,277,000	\$26,277,000	\$26,277,000	\$26,277,000
State General Funds	\$26,277,000	\$26,277,000	\$26,277,000	\$26,277,000
TOTAL PUBLIC FUNDS	\$26,277,000	\$26,277,000	\$26,277,000	\$26,277,000

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

State General Funds	\$1,428,000	\$1,428,000	\$1,428,000	\$1,428,000
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**160.2 Increase funds to provide an increase in the PSERS multiplier from \$14.75 per year of service to \$15.00 per year of service.**

State General Funds	\$1,571,000
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**160.100 Public School Employees Retirement System** **Appropriation (HB 44)**

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	\$27,705,000	\$27,705,000	\$27,705,000	\$29,276,000
State General Funds	\$27,705,000	\$27,705,000	\$27,705,000	\$29,276,000
TOTAL PUBLIC FUNDS	\$27,705,000	\$27,705,000	\$27,705,000	\$29,276,000



**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	\$515,400	\$515,400	\$515,400	\$515,400
State General Funds	\$515,400	\$515,400	\$515,400	\$515,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
State Funds Transfers	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
Retirement Payments	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
TOTAL PUBLIC FUNDS	\$22,087,676	\$22,087,676	\$22,087,676	\$22,087,676

**161.1 Eliminate funds for HB508 and SB243 (2016 Session).**

State General Funds	(\$505,000)	(\$505,000)	(\$505,000)	(\$505,000)
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**161.2 Eliminate funds for one-time funding for information technology equipment for a network update project in FY2017.**

Retirement Payments	(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)
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**161.3 Increase funds for contracts.**

Retirement Payments	\$27,800	\$27,800	\$27,800	\$27,800
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**161.100 System Administration (ERS)**

**Appropriation (HB 44)**

*The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.*

TOTAL STATE FUNDS	\$10,400	\$10,400	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400	\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,240,076	\$21,240,076	\$21,240,076	\$21,240,076
State Funds Transfers	\$21,240,076	\$21,240,076	\$21,240,076	\$21,240,076
Retirement Payments	\$21,240,076	\$21,240,076	\$21,240,076	\$21,240,076
TOTAL PUBLIC FUNDS	\$21,250,476	\$21,250,476	\$21,250,476	\$21,250,476

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.81% for New Plan employees and 20.06% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.78% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$780.92 per member for State Fiscal Year 2018.

**Section 26: Forestry Commission, State**

**Section Total - Continuation**

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

**Section Total - Final**

TOTAL STATE FUNDS	\$36,864,404	\$36,864,404	\$36,864,404	\$36,875,232
State General Funds	\$36,864,404	\$36,864,404	\$36,864,404	\$36,875,232
TOTAL FEDERAL FUNDS	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
Federal Funds Not Itemized	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
TOTAL AGENCY FUNDS	\$6,941,687	\$6,941,687	\$6,941,687	\$6,941,687
Intergovernmental Transfers	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Intergovernmental Transfers Not Itemized	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,286,187	\$4,286,187	\$4,286,187	\$4,286,187
Sales and Services Not Itemized	\$4,286,187	\$4,286,187	\$4,286,187	\$4,286,187
Sanctions, Fines, and Penalties	\$50,000	\$50,000	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$210,500	\$210,500	\$210,500	\$210,500
State Funds Transfers	\$210,500	\$210,500	\$210,500	\$210,500
Agency to Agency Contracts	\$210,500	\$210,500	\$210,500	\$210,500
<b>TOTAL PUBLIC FUNDS</b>	\$50,090,940	\$50,090,940	\$50,090,940	\$50,101,768

**Commission Administration (SFC)**

**Continuation Budget**

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

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

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

State General Funds	\$43,616	\$43,616	\$43,616	\$43,616
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**162.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,628	\$1,628	\$1,628	\$1,628
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**162.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
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**162.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$215)	(\$215)	(\$215)	(\$215)
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**162.5** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$10,828
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**162.98** *Change the agency name of the Georgia Forestry Commission to the State Forestry Commission pursuant to Title 12-6 of the Official Code of Georgia Annotated. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**162.100 Commission Administration (SFC)**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$3,783,000	\$3,783,000	\$3,783,000	\$3,793,828
State General Funds	\$3,783,000	\$3,783,000	\$3,783,000	\$3,793,828
<b>TOTAL FEDERAL FUNDS</b>	\$48,800	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800	\$48,800
<b>TOTAL AGENCY FUNDS</b>	\$182,780	\$182,780	\$182,780	\$182,780
Sales and Services	\$182,780	\$182,780	\$182,780	\$182,780
Sales and Services Not Itemized	\$182,780	\$182,780	\$182,780	\$182,780
<b>TOTAL PUBLIC FUNDS</b>	\$4,014,580	\$4,014,580	\$4,014,580	\$4,025,408

**Forest Management**

**Continuation Budget**

*The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost-share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide fire suppression assistance to the Forest Protection program.*

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,850,043	\$2,850,043	\$2,850,043	\$2,850,043
State General Funds	\$2,850,043	\$2,850,043	\$2,850,043	\$2,850,043
TOTAL FEDERAL FUNDS	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
Federal Funds Not Itemized	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
TOTAL AGENCY FUNDS	\$950,732	\$950,732	\$950,732	\$950,732
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732	\$763,732	\$763,732
Sales and Services Not Itemized	\$763,732	\$763,732	\$763,732	\$763,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,634,926	\$7,634,926	\$7,634,926	\$7,634,926

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

State General Funds	\$53,342	\$53,342	\$53,342	\$53,342
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**163.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,992	\$1,992	\$1,992	\$1,992
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**163.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$3,180)	(\$3,180)	(\$3,180)	(\$3,180)
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**163.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$264)	(\$264)	(\$264)	(\$264)
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**163.99** **CC:** *The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

**Senate:** *The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

**House:** *The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

**Governor:** *The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

State General Funds	\$0	\$0	\$0	\$0
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**163.100 Forest Management**

**Appropriation (HB 44)**

*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.*

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

**Forest Protection**

**Continuation Budget**

*The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.*

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

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

State General Funds	\$473,446	\$473,446	\$473,446	\$473,446
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**164.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$17,677	\$17,677	\$17,677	\$17,677
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**164.3** *Increase funds for personnel to retain criminal investigators.*

State General Funds	\$56,328	\$56,328	\$56,328	\$56,328
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**164.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$28,226)	(\$28,226)	(\$28,226)	(\$28,226)
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**164.5** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,341)	(\$2,341)	(\$2,341)	(\$2,341)
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**164.100 Forest Protection**

**Appropriation (HB 44)**

*The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.*

**HB 44 (FY 2018G)**

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

**Tree Seedling Nursery**

**Continuation Budget**

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

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

**165.100 Tree Seedling Nursery**

**Appropriation (HB 44)**

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

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

**Section 27: Governor, Office of the**

**Section Total - Continuation**

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



**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$59,135,851	\$60,606,601	\$59,094,973	\$61,269,172
State General Funds	\$59,135,851	\$60,606,601	\$59,094,973	\$61,269,172
<b>TOTAL FEDERAL FUNDS</b>	\$30,115,112	\$30,115,112	\$30,115,112	\$30,115,112
Federal Funds Not Itemized	\$30,115,112	\$30,115,112	\$30,115,112	\$30,115,112
<b>TOTAL AGENCY FUNDS</b>	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
<b>TOTAL PUBLIC FUNDS</b>	\$90,058,819	\$91,529,569	\$90,017,941	\$92,192,140

**Governor's Emergency Fund**

**Continuation Budget**

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

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

**166.100 Governor's Emergency Fund**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

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

**Governor's Office**

**Continuation Budget**

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

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

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

State General Funds	\$105,160	\$105,160	\$105,160	\$105,160
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**167.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,873	\$3,873	\$3,873	\$3,873
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**167.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$109	\$109	\$109	\$109
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**167.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$3,900	\$3,900	\$3,900	\$3,900
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**167.5** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$1,654
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**167.100 Governor's Office**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$6,758,604	\$6,758,604	\$6,758,604	\$6,760,258
State General Funds	\$6,758,604	\$6,758,604	\$6,758,604	\$6,760,258
TOTAL PUBLIC FUNDS	\$6,758,604	\$6,758,604	\$6,758,604	\$6,760,258



**Planning and Budget, Governor's Office of**

**Continuation Budget**

*The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.*

TOTAL STATE FUNDS	\$8,745,627	\$8,745,627	\$8,745,627	\$8,745,627
State General Funds	\$8,745,627	\$8,745,627	\$8,745,627	\$8,745,627
TOTAL PUBLIC FUNDS	\$8,745,627	\$8,745,627	\$8,745,627	\$8,745,627

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

State General Funds	\$108,079	\$108,079	\$108,079	\$108,079
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**168.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,980	\$3,980	\$3,980	\$3,980
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**168.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,736)	(\$1,736)	(\$1,736)	(\$1,736)
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**168.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,102	\$1,102	\$1,102	\$1,102
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**168.5** *Transfer funds from the Office of the Governor to the Department of Natural Resources for the Georgia Council on American Indian Concerns.*

State General Funds	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
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**168.6** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$827
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**168.100 Planning and Budget, Governor's Office of**

**Appropriation (HB 44)**

*The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.*

TOTAL STATE FUNDS	\$8,842,052	\$8,842,052	\$8,842,052	\$8,842,879
State General Funds	\$8,842,052	\$8,842,052	\$8,842,052	\$8,842,879
TOTAL PUBLIC FUNDS	\$8,842,052	\$8,842,052	\$8,842,052	\$8,842,879

**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	\$1,003,589	\$1,003,589	\$1,003,589	\$1,003,589
State General Funds	\$1,003,589	\$1,003,589	\$1,003,589	\$1,003,589
TOTAL PUBLIC FUNDS	\$1,003,589	\$1,003,589	\$1,003,589	\$1,003,589

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

State General Funds	\$14,369	\$14,369	\$14,369	\$14,369
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**169.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$529	\$529	\$529	\$529
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**169.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$196	\$196	\$196	\$196
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**169.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$507	\$507	\$507	\$507
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**169.5** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$132
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**169.100 Child Advocate, Office of the**

**Appropriation (HB 44)**

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

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$1,019,190	\$1,019,190	\$1,019,190	\$1,019,322
State General Funds	\$1,019,190	\$1,019,190	\$1,019,190	\$1,019,322
<b>TOTAL PUBLIC FUNDS</b>	\$1,019,190	\$1,019,190	\$1,019,190	\$1,019,322

**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	\$2,781,840	\$2,781,840	\$2,781,840	\$2,781,840
State General Funds	\$2,781,840	\$2,781,840	\$2,781,840	\$2,781,840
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,292,878	\$33,292,878	\$33,292,878	\$33,292,878

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

State General Funds	\$45,889	\$45,889	\$45,889	\$45,889
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**170.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,721	\$1,721	\$1,721	\$1,721
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**170.3** *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$33,070	\$33,070	\$33,070	\$33,070
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**170.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,278)	(\$1,278)	(\$1,278)	(\$1,278)
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**170.5** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,220	\$1,220	\$1,220	\$1,220
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**170.6** *Eliminate funds for one-time funding for operations for Georgia Information Sharing and Analysis Center analyst positions.*

State General Funds	(\$56,820)	(\$56,820)	(\$56,820)	(\$56,820)
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**170.7** *Increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks. (CC:Increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks and reflect October 1, 2017 start date)*

State General Funds			\$209,122	\$156,841
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**170.8** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$786
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**170.98** *Change the name of the Georgia Emergency Management Agency to the Georgia Emergency Management and Homeland Security Agency pursuant to SB416 (2016 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**170.100 Emergency Management and Homeland Security  
Agency, Georgia**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, 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.

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

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

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

State General Funds	\$11,825	\$11,825	\$11,825	\$11,825
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**171.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$435	\$435	\$435	\$435
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**171.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$157)	(\$157)	(\$157)	(\$157)
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**171.4 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$666)	(\$666)	(\$666)	(\$666)
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**171.5 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.**

State General Funds				\$226
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**171.100 Equal Opportunity, Georgia Commission on**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$701,275	\$701,275	\$701,275	\$701,501
State General Funds	\$701,275	\$701,275	\$701,275	\$701,501
<b>TOTAL PUBLIC FUNDS</b>	\$701,275	\$701,275	\$701,275	\$701,501

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

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

State General Funds	\$113,868	\$113,868	\$113,868	\$113,868
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**172.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$3,843	\$3,843	\$3,843	\$3,843
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<b>172.3</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>				
State General Funds		\$5,543	\$5,543	\$5,543	\$5,543
<b>172.4</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$40)	(\$40)	(\$40)	(\$40)
<b>172.5</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$980	\$980	\$980	\$980
<b>172.6</b>	<i>Increase funds for personnel for an education specialist position.</i>				
State General Funds		\$110,782	\$110,782	\$110,782	\$110,782
<b>172.7</b>	<i>Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.</i>				
State General Funds					\$1,297

<b>172.100 Professional Standards Commission, Georgia</b>		<b>Appropriation (HB 44)</b>			
<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>					
<b>TOTAL STATE FUNDS</b>		\$7,286,766	\$7,286,766	\$7,286,766	\$7,288,063
State General Funds		\$7,286,766	\$7,286,766	\$7,286,766	\$7,288,063
<b>TOTAL FEDERAL FUNDS</b>		\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized		\$411,930	\$411,930	\$411,930	\$411,930
<b>TOTAL PUBLIC FUNDS</b>		\$7,698,696	\$7,698,696	\$7,698,696	\$7,699,993

<b>Office of the State Inspector General</b>		<b>Continuation Budget</b>			
<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>					
<b>TOTAL STATE FUNDS</b>		\$688,215	\$688,215	\$688,215	\$688,215
State General Funds		\$688,215	\$688,215	\$688,215	\$688,215
<b>TOTAL PUBLIC FUNDS</b>		\$688,215	\$688,215	\$688,215	\$688,215

<b>173.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$12,032	\$12,032	\$12,032	\$12,032
<b>173.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$443	\$443	\$443	\$443
<b>173.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$113	\$113	\$113	\$113
<b>173.4</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$163	\$163	\$163	\$163
<b>173.5</b>	<i>Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.</i>				
State General Funds					\$188

<b>173.100 Office of the State Inspector General</b>		<b>Appropriation (HB 44)</b>			
<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>					
<b>TOTAL STATE FUNDS</b>		\$700,966	\$700,966	\$700,966	\$701,154
State General Funds		\$700,966	\$700,966	\$700,966	\$701,154
<b>TOTAL PUBLIC FUNDS</b>		\$700,966	\$700,966	\$700,966	\$701,154

<b>Student Achievement, Office of</b>		<b>Continuation Budget</b>			
<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>					

TOTAL STATE FUNDS	\$19,797,075	\$19,797,075	\$19,797,075	\$19,797,075
State General Funds	\$19,797,075	\$19,797,075	\$19,797,075	\$19,797,075
TOTAL PUBLIC FUNDS	\$19,797,075	\$19,797,075	\$19,797,075	\$19,797,075

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

State General Funds	\$119,480	\$119,480	\$119,480	\$119,480
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**174.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$3,210	\$3,210	\$3,210	\$3,210
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**174.3** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$23,295	\$23,295	\$23,295	\$23,295
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**174.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$13,301	\$13,301	\$13,301	\$13,301
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**174.5** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$2,954	\$2,954	\$2,954	\$2,954
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**174.6** Utilize existing funds for an early language and literacy pilot program. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**174.7** Transfer funds from the Department of Education's Testing program to the Governor's Office of Student Achievement program and utilize \$1,231,900 in existing innovation grant funds to provide one AP STEM exam for every student taking an AP STEM course.

State General Funds		\$1,470,750	\$0	\$1,470,750
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**174.8** Utilize \$1,500,000 in existing innovation grant funds for a competitive grant program that would provide certified school counselor-graduation specialists for the lowest performing high schools in the state, giving a priority to those schools on the chronically failing schools list. (H:YES)(S:YES; Utilize \$1,200,000 in existing innovation grant funds for a competitive grant program that would provide certified school counselor-graduation specialists for the lowest performing high schools in the state, giving a priority to those schools on the chronically failing schools list)(CC:YES; Utilize \$1,250,000 in existing innovation grant funds for a competitive grant program that would provide certified school counselor-graduation specialists for the lowest performing high schools in the state, giving a priority to those schools on the chronically failing schools list)

State General Funds		\$0	\$0	\$0
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**174.9** Continue to provide \$600,000 in grants to local school systems to increase participation and achievement in AP STEM courses. (H:YES)(S:YES)

State General Funds		\$0	\$0	\$0
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**174.10** Reduce funds for innovation grants and recognize a future increase in funds for low-performing schools through HB237 (2017 Session). (CC:NO)

State General Funds			(\$300,000)	\$0
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**174.11** Increase funds for Innovation Grants. (CC:Increase funds for Innovation Grants including STAR Academy for drop-out prevention and innovative reading and math programs)

State General Funds			\$50,000	\$500,000
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**174.12** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$620
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**174.100 Student Achievement, Office of Appropriation (HB 44)**

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	\$19,959,315	\$21,430,065	\$19,709,315	\$21,930,685
State General Funds	\$19,959,315	\$21,430,065	\$19,709,315	\$21,930,685
TOTAL PUBLIC FUNDS	\$19,959,315	\$21,430,065	\$19,709,315	\$21,930,685

The Mansion allowance shall be \$40,000.

**Section 28: Human Services, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$642,045,394	\$642,045,394	\$642,045,394	\$642,045,394
State General Funds	\$642,045,394	\$642,045,394	\$642,045,394	\$642,045,394
TOTAL FEDERAL FUNDS	\$1,061,025,464	\$1,061,025,464	\$1,061,025,464	\$1,061,025,464
Federal Funds Not Itemized	\$504,525,096	\$504,525,096	\$504,525,096	\$504,525,096
Community Services Block Grant CFDA93.569	\$16,946,259	\$16,946,259	\$16,946,259	\$16,946,259
Foster Care Title IV-E CFDA93.658	\$87,462,515	\$87,462,515	\$87,462,515	\$87,462,515
Low-Income Home Energy Assistance CFDA93.568	\$56,000,764	\$56,000,764	\$56,000,764	\$56,000,764
Medical Assistance Program CFDA93.778	\$76,506,967	\$76,506,967	\$76,506,967	\$76,506,967
Social Services Block Grant CFDA93.667	\$12,259,458	\$12,259,458	\$12,259,458	\$12,259,458
Temporary Assistance for Needy Families	\$307,324,405	\$307,324,405	\$307,324,405	\$307,324,405
Temporary Assistance for Needy Families Grant CFDA93.558	\$299,830,556	\$299,830,556	\$299,830,556	\$299,830,556
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849	\$7,493,849
TOTAL AGENCY FUNDS	\$28,745,675	\$28,745,675	\$28,745,675	\$28,745,675
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$27,245,675	\$27,245,675	\$27,245,675	\$27,245,675
Sales and Services Not Itemized	\$27,245,675	\$27,245,675	\$27,245,675	\$27,245,675
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,600,245	\$2,600,245	\$2,600,245	\$2,600,245
State Funds Transfers	\$1,141,032	\$1,141,032	\$1,141,032	\$1,141,032
Agency to Agency Contracts	\$1,141,032	\$1,141,032	\$1,141,032	\$1,141,032
Agency Funds Transfers	\$1,459,213	\$1,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$1,459,213	\$1,459,213	\$1,459,213
TOTAL PUBLIC FUNDS	\$1,734,416,778	\$1,734,416,778	\$1,734,416,778	\$1,734,416,778

**Section Total - Final**

TOTAL STATE FUNDS	\$732,262,463	\$753,242,309	\$754,925,988	\$757,325,486
State General Funds	\$732,262,463	\$753,242,309	\$754,925,988	\$757,325,486
TOTAL FEDERAL FUNDS	\$1,066,973,224	\$1,058,760,746	\$1,060,560,746	\$1,070,538,092
Federal Funds Not Itemized	\$499,375,490	\$492,955,704	\$494,755,704	\$504,733,050
Community Services Block Grant CFDA93.569	\$16,946,259	\$16,946,259	\$16,946,259	\$16,946,259
Foster Care Title IV-E CFDA93.658	\$98,559,881	\$96,767,189	\$96,767,189	\$96,767,189
Low-Income Home Energy Assistance CFDA93.568	\$56,000,764	\$56,000,764	\$56,000,764	\$56,000,764
Medical Assistance Program CFDA93.778	\$76,506,967	\$76,506,967	\$76,506,967	\$76,506,967
Social Services Block Grant CFDA93.667	\$12,259,458	\$12,259,458	\$12,259,458	\$12,259,458
Temporary Assistance for Needy Families	\$307,324,405	\$307,324,405	\$307,324,405	\$307,324,405
Temporary Assistance for Needy Families Grant CFDA93.558	\$299,830,556	\$299,830,556	\$299,830,556	\$299,830,556
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849	\$7,493,849
TOTAL AGENCY FUNDS	\$28,745,675	\$28,745,675	\$28,745,675	\$28,745,675
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$27,245,675	\$27,245,675	\$27,245,675	\$27,245,675
Sales and Services Not Itemized	\$27,245,675	\$27,245,675	\$27,245,675	\$27,245,675
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,600,245	\$4,600,245	\$2,600,245	\$2,600,245
State Funds Transfers	\$1,141,032	\$1,141,032	\$1,141,032	\$1,141,032
Agency to Agency Contracts	\$1,141,032	\$1,141,032	\$1,141,032	\$1,141,032
Agency Funds Transfers	\$1,459,213	\$3,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$3,459,213	\$1,459,213	\$1,459,213
TOTAL PUBLIC FUNDS	\$1,830,581,607	\$1,845,348,975	\$1,846,832,654	\$1,859,209,498

**Adoptions Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$33,581,624	\$33,581,624	\$33,581,624	\$33,581,624
State General Funds	\$33,581,624	\$33,581,624	\$33,581,624	\$33,581,624
TOTAL FEDERAL FUNDS	\$58,838,169	\$58,838,169	\$58,838,169	\$58,838,169
Federal Funds Not Itemized	\$42,438,169	\$42,438,169	\$42,438,169	\$42,438,169
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL PUBLIC FUNDS	\$92,419,793	\$92,419,793	\$92,419,793	\$92,419,793

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

State General Funds	\$33,072	\$33,072	\$33,072	\$33,072
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**175.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$1,218	\$1,218	\$1,218	\$1,218
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**175.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$1,990	\$1,990	\$1,990	\$1,990
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**175.4 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$1,019)	(\$1,019)	(\$1,019)	(\$1,019)
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**175.5 Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.**

State General Funds	(\$310,906)	(\$310,906)	(\$310,906)	(\$310,906)
Federal Funds Not Itemized	\$310,906	\$310,906	\$310,906	\$310,906
Total Public Funds:	\$0	\$0	\$0	\$0

**175.100 Adoptions Services**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$33,305,979	\$33,305,979	\$33,305,979	\$33,305,979
<b>State General Funds</b>	\$33,305,979	\$33,305,979	\$33,305,979	\$33,305,979
<b>TOTAL FEDERAL FUNDS</b>	\$59,149,075	\$59,149,075	\$59,149,075	\$59,149,075
<b>Federal Funds Not Itemized</b>	\$42,749,075	\$42,749,075	\$42,749,075	\$42,749,075
<b>Temporary Assistance for Needy Families</b>	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
<b>Temporary Assistance for Needy Families Grant CFDA93.558</b>	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
<b>TOTAL PUBLIC FUNDS</b>	\$92,455,054	\$92,455,054	\$92,455,054	\$92,455,054

**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.*

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

**176.100 After School Care**

**Appropriation (HB 44)**

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

<b>TOTAL FEDERAL FUNDS</b>	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
<b>Temporary Assistance for Needy Families</b>	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
<b>Temporary Assistance for Needy Families Grant CFDA93.558</b>	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000

**Child Abuse and Neglect Prevention**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,326,715	\$1,326,715	\$1,326,715	\$1,326,715
State General Funds	\$1,326,715	\$1,326,715	\$1,326,715	\$1,326,715
<b>TOTAL FEDERAL FUNDS</b>	\$5,035,253	\$5,035,253	\$5,035,253	\$5,035,253
Federal Funds Not Itemized	\$1,962,583	\$1,962,583	\$1,962,583	\$1,962,583
Temporary Assistance for Needy Families	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
<b>TOTAL PUBLIC FUNDS</b>	\$6,361,968	\$6,361,968	\$6,361,968	\$6,361,968

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

State General Funds	\$7,552	\$7,552	\$7,552	\$7,552
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**177.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$277	\$277	\$277	\$277
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**177.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$454	\$454	\$454	\$454
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**177.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$233)	(\$233)	(\$233)	(\$233)
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**177.100 Child Abuse and Neglect Prevention**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$1,334,765	\$1,334,765	\$1,334,765	\$1,334,765
State General Funds	\$1,334,765	\$1,334,765	\$1,334,765	\$1,334,765
<b>TOTAL FEDERAL FUNDS</b>	\$5,035,253	\$5,035,253	\$5,035,253	\$5,035,253
Federal Funds Not Itemized	\$1,962,583	\$1,962,583	\$1,962,583	\$1,962,583
Temporary Assistance for Needy Families	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
<b>TOTAL PUBLIC FUNDS</b>	\$6,370,018	\$6,370,018	\$6,370,018	\$6,370,018

**Child Care Services**

**Continuation Budget**

*The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
Federal Funds Not Itemized	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346

**178.1** Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services from the Department of Human Services to the Department of Early Care and Learning. (CC:NO)

Federal Funds Not Itemized	(\$9,777,346)	(\$9,777,346)	(\$9,777,346)	\$0
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**178.100 Child Care Services**

**Appropriation (HB 44)**

*The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.*

<b>TOTAL FEDERAL FUNDS</b>	\$0	\$0	\$0	\$9,777,346
Federal Funds Not Itemized	\$0	\$0	\$0	\$9,777,346
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$9,777,346

**Child Support Services**

**Continuation Budget**

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

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

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

State General Funds	\$255,853	\$255,853	\$255,853	\$255,853
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**179.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$9,423	\$9,423	\$9,423	\$9,423
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**179.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$14,528	\$14,528	\$14,528	\$14,528
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**179.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$7,440)	(\$7,440)	(\$7,440)	(\$7,440)
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**179.5** Increase funds to the Division of Child Support Services Special Assistant Attorneys General (SAAGs) for a \$1 per hour increase. (CC:Increase funds to adjust the Division of Child Support Services Special Assistant Attorneys General (SAAGs) to a \$57.50 hourly rate)

State General Funds			\$72,000	\$362,310
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**179.100 Child Support Services**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$29,332,485	\$29,332,485	\$29,404,485	\$29,694,795
State General Funds	\$29,332,485	\$29,332,485	\$29,404,485	\$29,694,795
<b>TOTAL FEDERAL FUNDS</b>	\$76,285,754	\$76,285,754	\$76,285,754	\$76,285,754
Federal Funds Not Itemized	\$76,285,754	\$76,285,754	\$76,285,754	\$76,285,754
<b>TOTAL AGENCY FUNDS</b>	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
<b>TOTAL PUBLIC FUNDS</b>	\$108,855,499	\$108,855,499	\$108,927,499	\$109,217,809

**Child Welfare Services**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$158,298,878	\$158,298,878	\$158,298,878	\$158,298,878
State General Funds	\$158,298,878	\$158,298,878	\$158,298,878	\$158,298,878
<b>TOTAL FEDERAL FUNDS</b>	\$190,725,636	\$190,725,636	\$190,725,636	\$190,725,636
Federal Funds Not Itemized	\$27,497,339	\$27,497,339	\$27,497,339	\$27,497,339
Foster Care Title IV-E CFDA93.658	\$32,401,073	\$32,401,073	\$32,401,073	\$32,401,073
Medical Assistance Program CFDA93.778	\$240,841	\$240,841	\$240,841	\$240,841
Social Services Block Grant CFDA93.667	\$2,844,537	\$2,844,537	\$2,844,537	\$2,844,537
Temporary Assistance for Needy Families	\$127,741,846	\$127,741,846	\$127,741,846	\$127,741,846
Temporary Assistance for Needy Families Grant CFDA93.558	\$120,247,997	\$120,247,997	\$120,247,997	\$120,247,997
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849	\$7,493,849
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$126,639	\$126,639	\$126,639	\$126,639
State Funds Transfers	\$126,639	\$126,639	\$126,639	\$126,639
Agency to Agency Contracts	\$126,639	\$126,639	\$126,639	\$126,639
<b>TOTAL PUBLIC FUNDS</b>	\$349,151,153	\$349,151,153	\$349,151,153	\$349,151,153

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

State General Funds	\$2,701,864	\$2,701,864	\$2,701,864	\$2,701,864
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**180.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$123,208	\$123,208	\$123,208	\$123,208
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**180.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$51,792	\$51,792	\$51,792	\$51,792
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**180.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$43,997)	(\$43,997)	(\$43,997)	(\$43,997)
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**180.5** Increase funds for personnel for salaries for child welfare services workers by 19 percent.

State General Funds	\$25,874,554	\$25,874,554	\$25,874,554	\$25,874,554
Foster Care Title IV-E CFDA93.658	\$5,174,911	\$5,174,911	\$5,174,911	\$5,174,911
Total Public Funds:	\$31,049,465	\$31,049,465	\$31,049,465	\$31,049,465

**180.6 Increase funds for personnel for 80 additional employees for foster care support services.**

State General Funds	\$2,861,585	\$2,861,585	\$2,861,585	\$2,861,585
Foster Care Title IV-E CFDA93.658	\$1,111,735	\$1,111,735	\$1,111,735	\$1,111,735
<b>Total Public Funds:</b>	<b>\$3,973,320</b>	<b>\$3,973,320</b>	<b>\$3,973,320</b>	<b>\$3,973,320</b>

**180.7 Increase funds for personnel for 27 additional employees to fully implement the supervisor-mentor program.**

State General Funds	\$2,514,997	\$2,514,997	\$2,514,997	\$2,514,997
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**180.8 Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services from the Department of Human Services to the Department of Early Care and Learning.**

Federal Funds Not Itemized	(\$76,977)	(\$76,977)	(\$76,977)	(\$76,977)
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**180.9 Increase funds to the Court Appointed Special Advocates (CASA) to enhance state-wide capacity.**

State General Funds		\$500,000	\$500,000	\$500,000
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**180.10 Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a \$5 per hour increase. (S:Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorneys General (SAAGs) for a \$1 per hour increase)(CC:Increase funds to adjust the Division of Family and Children Services (DFCS) Special Assistant Attorneys General (SAAGs) to a \$57.50 hourly rate)**

State General Funds		\$1,500,000	\$300,000	\$300,000
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**180.11 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.**

State General Funds				\$155,877
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**180.100 Child Welfare Services**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$192,382,881	\$194,382,881	\$193,182,881	\$193,338,758
State General Funds	\$192,382,881	\$194,382,881	\$193,182,881	\$193,338,758
<b>TOTAL FEDERAL FUNDS</b>	\$196,935,305	\$196,935,305	\$196,935,305	\$196,935,305
Federal Funds Not Itemized	\$27,420,362	\$27,420,362	\$27,420,362	\$27,420,362
Foster Care Title IV-E CFDA93.658	\$38,687,719	\$38,687,719	\$38,687,719	\$38,687,719
Medical Assistance Program CFDA93.778	\$240,841	\$240,841	\$240,841	\$240,841
Social Services Block Grant CFDA93.667	\$2,844,537	\$2,844,537	\$2,844,537	\$2,844,537
Temporary Assistance for Needy Families	\$127,741,846	\$127,741,846	\$127,741,846	\$127,741,846
Temporary Assistance for Needy Families Grant CFDA93.558	\$120,247,997	\$120,247,997	\$120,247,997	\$120,247,997
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849	\$7,493,849
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$126,639	\$126,639	\$126,639	\$126,639
State Funds Transfers	\$126,639	\$126,639	\$126,639	\$126,639
Agency to Agency Contracts	\$126,639	\$126,639	\$126,639	\$126,639
<b>TOTAL PUBLIC FUNDS</b>	<b>\$389,444,825</b>	<b>\$391,444,825</b>	<b>\$390,244,825</b>	<b>\$390,400,702</b>

**Community Services**

**Continuation Budget**

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

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

**181.100 Community Services**

**Appropriation (HB 44)**

*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.*

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

**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.*

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$36,413,411	\$36,413,411	\$36,413,411	\$36,413,411
State General Funds	\$36,413,411	\$36,413,411	\$36,413,411	\$36,413,411
TOTAL FEDERAL FUNDS	\$53,771,605	\$53,771,605	\$53,771,605	\$53,771,605
Federal Funds Not Itemized	\$31,680,674	\$31,680,674	\$31,680,674	\$31,680,674
Community Services Block Grant CFDA93.569	\$540,176	\$540,176	\$540,176	\$540,176
Foster Care Title IV-E CFDA93.658	\$6,786,718	\$6,786,718	\$6,786,718	\$6,786,718
Low-Income Home Energy Assistance CFDA93.568	\$332,159	\$332,159	\$332,159	\$332,159
Medical Assistance Program CFDA93.778	\$4,292,977	\$4,292,977	\$4,292,977	\$4,292,977
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375
Temporary Assistance for Needy Families	\$7,599,526	\$7,599,526	\$7,599,526	\$7,599,526
Temporary Assistance for Needy Families Grant CFDA93.558	\$7,599,526	\$7,599,526	\$7,599,526	\$7,599,526
TOTAL AGENCY FUNDS	\$12,824,744	\$12,824,744	\$12,824,744	\$12,824,744
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$11,324,744	\$11,324,744	\$11,324,744	\$11,324,744
Sales and Services Not Itemized	\$11,324,744	\$11,324,744	\$11,324,744	\$11,324,744
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$100,543	\$100,543	\$100,543	\$100,543
State Funds Transfers	\$100,543	\$100,543	\$100,543	\$100,543
Agency to Agency Contracts	\$100,543	\$100,543	\$100,543	\$100,543
TOTAL PUBLIC FUNDS	\$103,110,303	\$103,110,303	\$103,110,303	\$103,110,303

<b>182.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds	\$773,268	\$773,268	\$773,268	\$773,268
<b>182.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$28,479	\$28,479	\$28,479	\$28,479
<b>182.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds	\$46,520	\$46,520	\$46,520	\$46,520
<b>182.4</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$23,825)	(\$23,825)	(\$23,825)	(\$23,825)
<b>182.5</b>	<i>Increase funds for the Integrated Eligibility System information technology project.</i>			
State General Funds	\$10,997,544	\$10,997,544	\$10,997,544	\$10,997,544
<b>182.6</b>	<i>Increase funds for personnel for 25 additional human resources employees to meet recruitment demands.</i>			
State General Funds	\$2,520,929	\$2,520,929	\$2,520,929	\$2,520,929
<b>182.7</b>	<i>Transfer one-time matching funds from the Departmental Administration program to the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.</i>			
State General Funds	(\$80,067)	(\$80,067)	(\$80,067)	(\$80,067)
<b>182.8</b>	<i>Transfer funds from the Departmental Administration program to the Elder Abuse Investigations and Prevention program for personnel for a forensic specialist in the Forensic Special Initiatives Unit (FSIU).</i>			
State General Funds	(\$93,205)	(\$93,205)	(\$93,205)	(\$93,205)
<b>182.9</b>	<i>Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services from the Department of Human Services to the Department of Early Care and Learning.</i>			
Federal Funds Not Itemized	(\$2,537,101)	(\$2,537,101)	(\$2,537,101)	(\$2,537,101)
<b>182.10</b>	<i>Increase funds for Georgia Alzheimer's Project. (CC:Increase funds for Georgia Alzheimer's Project and provide a report to the Georgia General Assembly by July 1, 2018)</i>			
State General Funds		\$2,060,000	\$1,428,975	\$4,120,000
<b>182.11</b>	<i>Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.</i>			
State General Funds				\$28,367

<b>182.100 Departmental Administration (DHS)</b>	<b>Appropriation (HB 44)</b>			
<i>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.</i>				
TOTAL STATE FUNDS	\$50,583,054	\$52,643,054	\$52,012,029	\$54,731,421
State General Funds	\$50,583,054	\$52,643,054	\$52,012,029	\$54,731,421
TOTAL FEDERAL FUNDS	\$51,234,504	\$51,234,504	\$51,234,504	\$51,234,504
Federal Funds Not Itemized	\$29,143,573	\$29,143,573	\$29,143,573	\$29,143,573
Community Services Block Grant CFDA93.569	\$540,176	\$540,176	\$540,176	\$540,176



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Foster Care Title IV-E CFDA93.658	\$6,786,718	\$6,786,718	\$6,786,718	\$6,786,718
Low-Income Home Energy Assistance CFDA93.568	\$332,159	\$332,159	\$332,159	\$332,159
Medical Assistance Program CFDA93.778	\$4,292,977	\$4,292,977	\$4,292,977	\$4,292,977
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375
Temporary Assistance for Needy Families	\$7,599,526	\$7,599,526	\$7,599,526	\$7,599,526
Temporary Assistance for Needy Families Grant CFDA93.558	\$7,599,526	\$7,599,526	\$7,599,526	\$7,599,526
<b>TOTAL AGENCY FUNDS</b>	\$12,824,744	\$12,824,744	\$12,824,744	\$12,824,744
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$11,324,744	\$11,324,744	\$11,324,744	\$11,324,744
Sales and Services Not Itemized	\$11,324,744	\$11,324,744	\$11,324,744	\$11,324,744
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$100,543	\$100,543	\$100,543	\$100,543
State Funds Transfers	\$100,543	\$100,543	\$100,543	\$100,543
Agency to Agency Contracts	\$100,543	\$100,543	\$100,543	\$100,543
<b>TOTAL PUBLIC FUNDS</b>	\$114,742,845	\$116,802,845	\$116,171,820	\$118,891,212

**Elder Abuse Investigations and Prevention**

**Continuation Budget**

*The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

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

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

State General Funds	\$260,422	\$260,422	\$260,422	\$260,422
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**183.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$9,591	\$9,591	\$9,591	\$9,591
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**183.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$15,667	\$15,667	\$15,667	\$15,667
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**183.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$8,024)	(\$8,024)	(\$8,024)	(\$8,024)
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**183.5** *Increase funds for personnel for an additional 11 adult protective services supervisors.*

State General Funds	\$766,484	\$766,484	\$766,484	\$766,484
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**183.6** *Transfer funds from the Departmental Administration program to the Elder Abuse Investigations and Prevention program for personnel for a forensic specialist in the Forensic Special Initiatives Unit (FSIU).*

State General Funds	\$93,205	\$93,205	\$93,205	\$93,205
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**183.7** *Increase funds to adjust the Special Assistant Attorneys General (SAAGs) to a \$57.50 hourly rate.*

State General Funds				\$5,795
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**183.100 Elder Abuse Investigations and Prevention**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$20,550,540	\$20,550,540	\$20,550,540	\$20,556,335
State General Funds	\$20,550,540	\$20,550,540	\$20,550,540	\$20,556,335
<b>TOTAL FEDERAL FUNDS</b>	\$3,786,282	\$3,786,282	\$3,786,282	\$3,786,282
Federal Funds Not Itemized	\$1,542,166	\$1,542,166	\$1,542,166	\$1,542,166
Social Services Block Grant CFDA93.667	\$2,244,116	\$2,244,116	\$2,244,116	\$2,244,116
<b>TOTAL PUBLIC FUNDS</b>	\$24,336,822	\$24,336,822	\$24,336,822	\$24,342,617

**Elder Community Living Services**

**Continuation Budget**

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



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$20,903,281	\$20,903,281	\$20,903,281	\$20,903,281
State General Funds	\$20,903,281	\$20,903,281	\$20,903,281	\$20,903,281
TOTAL FEDERAL FUNDS	\$27,771,543	\$27,771,543	\$27,771,543	\$27,771,543
Federal Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113	\$23,890,113
Social Services Block Grant CFDA93.667	\$3,881,430	\$3,881,430	\$3,881,430	\$3,881,430
TOTAL PUBLIC FUNDS	\$48,674,824	\$48,674,824	\$48,674,824	\$48,674,824

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

State General Funds	\$5,674	\$5,674	\$5,674	\$5,674
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**184.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$209	\$209	\$209	\$209
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**184.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$341	\$341	\$341	\$341
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**184.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$175)	(\$175)	(\$175)	(\$175)
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**184.5** *Increase funds for 1,000 additional Non-Medicaid Home and Community Based slots.*

State General Funds	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
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**184.6** *Increase funds to provide home delivered and congregate meal services.*

State General Funds	\$750,000	\$750,000	\$750,000	\$750,000
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**184.7** *Transfer one-time matching funds from the Departmental Administration program to the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.*

State General Funds	\$80,067	\$80,067	\$80,067	\$80,067
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**184.100 Elder Community Living Services Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$25,939,397	\$25,939,397	\$25,939,397	\$25,939,397
State General Funds	\$25,939,397	\$25,939,397	\$25,939,397	\$25,939,397
TOTAL FEDERAL FUNDS	\$27,771,543	\$27,771,543	\$27,771,543	\$27,771,543
Federal Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113	\$23,890,113
Social Services Block Grant CFDA93.667	\$3,881,430	\$3,881,430	\$3,881,430	\$3,881,430
TOTAL PUBLIC FUNDS	\$53,710,940	\$53,710,940	\$53,710,940	\$53,710,940

**Elder Support Services Continuation Budget**

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

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

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

State General Funds	\$9,473	\$9,473	\$9,473	\$9,473
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**185.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$349	\$349	\$349	\$349
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**185.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$570	\$570	\$570	\$570
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**185.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$292)	(\$292)	(\$292)	(\$292)
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**185.100 Elder Support Services Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$4,143,424	\$4,143,424	\$4,143,424	\$4,143,424
State General Funds	\$4,143,424	\$4,143,424	\$4,143,424	\$4,143,424
TOTAL FEDERAL FUNDS	\$6,616,268	\$6,616,268	\$6,616,268	\$6,616,268
Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$10,759,692	\$10,759,692	\$10,759,692	\$10,759,692

**Energy Assistance**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027

**186.100 Energy Assistance**

**Appropriation (HB 44)**

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

TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027

**Federal Eligibility Benefit Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$118,479,176	\$118,479,176	\$118,479,176	\$118,479,176
State General Funds	\$118,479,176	\$118,479,176	\$118,479,176	\$118,479,176
TOTAL FEDERAL FUNDS	\$196,919,711	\$196,919,711	\$196,919,711	\$196,919,711
Federal Funds Not Itemized	\$97,610,578	\$97,610,578	\$97,610,578	\$97,610,578
Community Services Block Grant CFDA93.569	\$295,946	\$295,946	\$295,946	\$295,946
Foster Care Title IV-E CFDA93.658	\$5,343,852	\$5,343,852	\$5,343,852	\$5,343,852
Low-Income Home Energy Assistance CFDA93.568	\$348,578	\$348,578	\$348,578	\$348,578
Medical Assistance Program CFDA93.778	\$70,800,330	\$70,800,330	\$70,800,330	\$70,800,330
Temporary Assistance for Needy Families	\$22,520,427	\$22,520,427	\$22,520,427	\$22,520,427
Temporary Assistance for Needy Families Grant CFDA93.558	\$22,520,427	\$22,520,427	\$22,520,427	\$22,520,427
TOTAL PUBLIC FUNDS	\$315,398,887	\$315,398,887	\$315,398,887	\$315,398,887

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

State General Funds	\$837,897	\$837,897	\$837,897	\$837,897
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**187.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$38,209	\$38,209	\$38,209	\$38,209
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**187.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$16,061	\$16,061	\$16,061	\$16,061
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**187.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$13,644)	(\$13,644)	(\$13,644)	(\$13,644)
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**187.5** Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services from the Department of Human Services to the Department of Early Care and Learning.

Federal Funds Not Itemized	(\$1,488,874)	(\$1,488,874)	(\$1,488,874)	(\$1,488,874)
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**187.100 Federal Eligibility Benefit Services**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$119,357,699	\$119,357,699	\$119,357,699	\$119,357,699
State General Funds	\$119,357,699	\$119,357,699	\$119,357,699	\$119,357,699

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL FEDERAL FUNDS</b>	\$195,430,837	\$195,430,837	\$195,430,837	\$195,430,837
Federal Funds Not Itemized	\$96,121,704	\$96,121,704	\$96,121,704	\$96,121,704
Community Services Block Grant CFDA93.569	\$295,946	\$295,946	\$295,946	\$295,946
Foster Care Title IV-E CFDA93.658	\$5,343,852	\$5,343,852	\$5,343,852	\$5,343,852
Low-Income Home Energy Assistance CFDA93.568	\$348,578	\$348,578	\$348,578	\$348,578
Medical Assistance Program CFDA93.778	\$70,800,330	\$70,800,330	\$70,800,330	\$70,800,330
Temporary Assistance for Needy Families	\$22,520,427	\$22,520,427	\$22,520,427	\$22,520,427
Temporary Assistance for Needy Families Grant CFDA93.558	\$22,520,427	\$22,520,427	\$22,520,427	\$22,520,427
<b>TOTAL PUBLIC FUNDS</b>	\$314,788,536	\$314,788,536	\$314,788,536	\$314,788,536

**Out-of-Home Care**

**Continuation Budget**

*The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.*

TOTAL STATE FUNDS	\$186,536,910	\$186,536,910	\$186,536,910	\$186,536,910
State General Funds	\$186,536,910	\$186,536,910	\$186,536,910	\$186,536,910
TOTAL FEDERAL FUNDS	\$91,438,240	\$91,438,240	\$91,438,240	\$91,438,240
Federal Funds Not Itemized	\$276,171	\$276,171	\$276,171	\$276,171
Foster Care Title IV-E CFDA93.658	\$42,311,609	\$42,311,609	\$42,311,609	\$42,311,609
Temporary Assistance for Needy Families	\$48,850,460	\$48,850,460	\$48,850,460	\$48,850,460
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,850,460	\$48,850,460	\$48,850,460	\$48,850,460
<b>TOTAL PUBLIC FUNDS</b>	\$277,975,150	\$277,975,150	\$277,975,150	\$277,975,150

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

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

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

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

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

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

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

State General Funds		\$14,924,850	\$14,924,850	\$14,924,850
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**188.5** Increase funds for the first installment of a two-year plan to increase Child Placing Agencies' (CPA) foster parent per diem rates by \$10.

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

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

State General Funds		\$3,082,704	\$2,000,000	
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**188.100 Out-of-Home Care**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$221,017,368	\$237,298,714	\$240,381,418	\$239,298,714
State General Funds	\$221,017,368	\$237,298,714	\$240,381,418	\$239,298,714
<b>TOTAL FEDERAL FUNDS</b>	\$104,668,746	\$94,456,268	\$94,456,268	\$94,456,268
Federal Funds Not Itemized	\$8,695,957	\$276,171	\$276,171	\$276,171
Foster Care Title IV-E CFDA93.658	\$47,122,329	\$45,329,637	\$45,329,637	\$45,329,637
Temporary Assistance for Needy Families	\$48,850,460	\$48,850,460	\$48,850,460	\$48,850,460
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,850,460	\$48,850,460	\$48,850,460	\$48,850,460
<b>TOTAL PUBLIC FUNDS</b>	\$325,686,114	\$331,754,982	\$334,837,686	\$333,754,982

**Refugee Assistance**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
Federal Funds Not Itemized	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
TOTAL PUBLIC FUNDS	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225

**189.100 Refugee Assistance**

**Appropriation (HB 44)**

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

TOTAL FEDERAL FUNDS	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
Federal Funds Not Itemized	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
TOTAL PUBLIC FUNDS	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225

**Residential Child Care Licensing**

**Continuation Budget**

*The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

TOTAL STATE FUNDS	\$1,640,200	\$1,640,200	\$1,640,200	\$1,640,200
State General Funds	\$1,640,200	\$1,640,200	\$1,640,200	\$1,640,200
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,259,463	\$2,259,463	\$2,259,463	\$2,259,463

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

State General Funds	\$41,681	\$41,681	\$41,681	\$41,681
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**190.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,535	\$1,535	\$1,535	\$1,535
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**190.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$2,508	\$2,508	\$2,508	\$2,508
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**190.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,284)	(\$1,284)	(\$1,284)	(\$1,284)
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**190.100 Residential Child Care Licensing**

**Appropriation (HB 44)**

*The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

TOTAL STATE FUNDS	\$1,684,640	\$1,684,640	\$1,684,640	\$1,684,640
State General Funds	\$1,684,640	\$1,684,640	\$1,684,640	\$1,684,640
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,303,903	\$2,303,903	\$2,303,903	\$2,303,903

**Support for Needy Families - Basic Assistance**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
TOTAL PUBLIC FUNDS	\$48,406,610	\$48,406,610	\$48,406,610	\$48,406,610

**191.100 Support for Needy Families - Basic Assistance**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
TOTAL PUBLIC FUNDS	\$48,406,610	\$48,406,610	\$48,406,610	\$48,406,610

**Support for Needy Families - Work Assistance**

**Continuation Budget**

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

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

**192.100 Support for Needy Families - Work Assistance**

**Appropriation (HB 44)**

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

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

**Council On Aging**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$238,656	\$238,656	\$238,656	\$238,656
State General Funds	\$238,656	\$238,656	\$238,656	\$238,656
TOTAL PUBLIC FUNDS	\$238,656	\$238,656	\$238,656	\$238,656

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

State General Funds	\$3,276	\$3,276	\$3,276	\$3,276
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**193.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$121	\$121	\$121	\$121
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**193.3** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$104	\$104	\$104	\$104
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**193.4** Increase funds for operations.

State General Funds			\$10,000	\$10,000
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**193.100 Council On Aging**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$242,157	\$242,157	\$252,157	\$252,157
State General Funds	\$242,157	\$242,157	\$252,157	\$252,157
TOTAL PUBLIC FUNDS	\$242,157	\$242,157	\$252,157	\$252,157

**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	\$8,823,148	\$8,823,148	\$8,823,148	\$8,823,148
State General Funds	\$8,823,148	\$8,823,148	\$8,823,148	\$8,823,148
TOTAL FEDERAL FUNDS	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS	\$9,995,967	\$9,995,967	\$9,995,967	\$9,995,967

194.1 Increase funds to increase each county's allocation from \$47,000 to \$50,000. (CC:Increase funds to increase each county's allocation from \$47,000 to \$48,500)

State General Funds		\$238,500	\$238,500	\$238,500
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**194.100 Family Connection** **Appropriation (HB 44)**

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	\$8,823,148	\$9,061,648	\$9,061,648	\$9,061,648
State General Funds	\$8,823,148	\$9,061,648	\$9,061,648	\$9,061,648
TOTAL FEDERAL FUNDS	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS	\$9,995,967	\$10,234,467	\$10,234,467	\$10,234,467

**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	\$286,485	\$286,485	\$286,485	\$286,485
State General Funds	\$286,485	\$286,485	\$286,485	\$286,485
TOTAL FEDERAL FUNDS	\$2,919,976	\$2,919,976	\$2,919,976	\$2,919,976
Federal Funds Not Itemized	\$2,919,976	\$2,919,976	\$2,919,976	\$2,919,976
TOTAL PUBLIC FUNDS	\$3,206,461	\$3,206,461	\$3,206,461	\$3,206,461

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

State General Funds	\$4,106	\$4,106	\$4,106	\$4,106
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195.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$151	\$151	\$151	\$151
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195.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$73)	(\$73)	(\$73)	(\$73)
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195.4 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$197	\$197	\$197	\$197
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195.5 Increase funds to provide more training, employment and support. (S and CC:Recognize in Vocational Rehabilitation Program)

State General Funds		\$500,000	\$0	\$0
Federal Funds Not Itemized		\$2,000,000	\$0	\$0
Total Public Funds:		\$2,500,000	\$0	\$0

**195.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program** **Appropriation (HB 44)**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$290,866	\$790,866	\$290,866	\$290,866
State General Funds	\$290,866	\$790,866	\$290,866	\$290,866
TOTAL FEDERAL FUNDS	\$2,919,976	\$4,919,976	\$2,919,976	\$2,919,976
Federal Funds Not Itemized	\$2,919,976	\$4,919,976	\$2,919,976	\$2,919,976
TOTAL PUBLIC FUNDS	\$3,210,842	\$5,710,842	\$3,210,842	\$3,210,842

**Georgia Vocational Rehabilitation Agency: Departmental Administration**

**Continuation Budget**



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

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

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

State General Funds	\$155,060	\$155,060	\$155,060	\$155,060
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**196.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$5,711	\$5,711	\$5,711	\$5,711
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**196.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$2,768)	(\$2,768)	(\$2,768)	(\$2,768)
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**196.4 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$7,445	\$7,445	\$7,445	\$7,445
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**196.5 Reduce funds.**

State General Funds				(\$50,000)
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**196.6 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.**

State General Funds				\$10,828
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<b>196.100 Georgia Vocational Rehabilitation Agency: Departmental Administration</b>	<b>Appropriation (HB 44)</b>
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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	\$1,452,957	\$1,452,957	\$1,452,957	\$1,413,785
State General Funds	\$1,452,957	\$1,452,957	\$1,452,957	\$1,413,785
TOTAL FEDERAL FUNDS	\$10,902,360	\$10,902,360	\$10,902,360	\$10,902,360
Federal Funds Not Itemized	\$10,902,360	\$10,902,360	\$10,902,360	\$10,902,360
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$12,455,317	\$12,455,317	\$12,455,317	\$12,416,145

<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>	<b>Continuation Budget</b>
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The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922
Federal Funds Not Itemized	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922
TOTAL PUBLIC FUNDS	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922

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

TOTAL FEDERAL FUNDS	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922
Federal Funds Not Itemized	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922
TOTAL PUBLIC FUNDS	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922

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

**Continuation Budget**

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

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

**198.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind**

**Appropriation (HB 44)**

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

TOTAL AGENCY FUNDS	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334
Sales and Services	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334
Sales and Services Not Itemized	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334
TOTAL PUBLIC FUNDS	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334

**Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital**

**Continuation Budget**

*The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.*

TOTAL STATE FUNDS	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
State General Funds	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
TOTAL PUBLIC FUNDS	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000

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

State General Funds		(\$600,000)	(\$300,000)	\$0
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**199.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.*

TOTAL STATE FUNDS	\$1,600,000	\$1,000,000	\$1,300,000	\$1,600,000
State General Funds	\$1,600,000	\$1,000,000	\$1,300,000	\$1,600,000
TOTAL PUBLIC FUNDS	\$1,600,000	\$1,000,000	\$1,300,000	\$1,600,000

**Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program**

**Continuation Budget**

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

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

<b>200.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$185,888	\$185,888	\$185,888	\$185,888
<b>200.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$6,846	\$6,846	\$6,846	\$6,846
<b>200.3</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$3,318)	(\$3,318)	(\$3,318)	(\$3,318)
<b>200.4</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$8,926	\$8,926	\$8,926	\$8,926
<b>200.5</b>	<i>Transfer funds (\$175,000) in operations from the Georgia Council on Development Disabilities program, attached to the Department of Behavioral Health and Developmental Disabilities, to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program, attached to the Department of Human Services, for the Inclusive Post-Secondary Education (IPSE) initiative; and increase funds (\$325,000) to provide state match for 766 additional scholarships and operations. (S:Transfer funds (\$125,000) in operations from the Georgia Council on Development Disabilities program, attached to the Department of Behavioral Health and Developmental Disabilities, to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program, attached to the Department of Human Services, for the Inclusive Post-Secondary Education (IPSE) initiative; and increase funds (\$325,000) to provide state match for additional scholarships and operations)(CC:Transfer funds (\$175,000) in operations from the Georgia Council on Development Disabilities program, attached to the Department of Behavioral Health and Developmental Disabilities, to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program, attached to the Department of Human Services, for the Inclusive Post-Secondary Education (IPSE) initiative; and recognize Memorandum of Understanding with GCDD to maintain council's active participation in the IPSE partnership)</i>				
State General Funds			\$500,000	\$450,000	\$500,000
Federal Funds Not Itemized				\$1,800,000	\$2,000,000
Agency Fund Transfers Not Itemized			\$2,000,000	\$0	\$0
Total Public Funds:			\$2,500,000	\$2,250,000	\$2,500,000
<b>200.6</b>	<i>Increase funds to provide more training, employment and support.</i>				
State General Funds				\$500,000	\$500,000
Federal Funds Not Itemized				\$2,000,000	\$2,000,000
Total Public Funds:				\$2,500,000	\$2,500,000
<b>200.7</b>	<i>Increase funds for the Warrior Alliance. (CC:Increase funds for the Warrior Alliance and provide a report to the General Assembly by July 1, 2018 on the number of veterans served and successful transitions to private employment within industry)</i>				
State General Funds				\$100,000	\$100,000

<b>200.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>	<b>Appropriation (HB 44)</b>
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*The purpose of this appropriation is to assist people with disabilities so that they may go to work.*

<b>TOTAL STATE FUNDS</b>	\$20,021,103	\$20,521,103	\$21,071,103	\$21,121,103
State General Funds	\$20,021,103	\$20,521,103	\$21,071,103	\$21,121,103
<b>TOTAL FEDERAL FUNDS</b>	\$76,822,563	\$76,822,563	\$80,622,563	\$80,822,563
Federal Funds Not Itemized	\$76,822,563	\$76,822,563	\$80,622,563	\$80,822,563
<b>TOTAL AGENCY FUNDS</b>	\$3,472,097	\$3,472,097	\$3,472,097	\$3,472,097
Sales and Services	\$3,472,097	\$3,472,097	\$3,472,097	\$3,472,097
Sales and Services Not Itemized	\$3,472,097	\$3,472,097	\$3,472,097	\$3,472,097
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,977,303	\$3,977,303	\$1,977,303	\$1,977,303
State Funds Transfers	\$518,090	\$518,090	\$518,090	\$518,090
Agency to Agency Contracts	\$518,090	\$518,090	\$518,090	\$518,090
Agency Funds Transfers	\$1,459,213	\$3,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$3,459,213	\$1,459,213	\$1,459,213
<b>TOTAL PUBLIC FUNDS</b>	\$102,293,066	\$104,793,066	\$107,143,066	\$107,393,066

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

- For an assistance group of one, the standard of need is \$235, and the maximum monthly amount is \$155.
- For an assistance group of two, the standard of need is \$356, and the maximum monthly amount is \$235.
- For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280.

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 Commission of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$20,375,395	\$20,375,395	\$20,375,395	\$20,375,395
State General Funds	\$20,375,395	\$20,375,395	\$20,375,395	\$20,375,395
TOTAL FEDERAL FUNDS	\$431,308	\$431,308	\$431,308	\$431,308
Federal Funds Not Itemized	\$431,308	\$431,308	\$431,308	\$431,308
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$21,145,729	\$21,145,729	\$21,145,729	\$21,145,729

**Section Total - Final**

TOTAL STATE FUNDS	\$20,802,372	\$20,802,372	\$20,802,372	\$20,806,940
State General Funds	\$20,802,372	\$20,802,372	\$20,802,372	\$20,806,940
TOTAL FEDERAL FUNDS	\$431,308	\$431,308	\$431,308	\$431,308
Federal Funds Not Itemized	\$431,308	\$431,308	\$431,308	\$431,308
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$21,572,706	\$21,572,706	\$21,572,706	\$21,577,274

**Departmental Administration (COI)**

**Continuation Budget**

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

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

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

State General Funds	\$35,541	\$35,541	\$35,541	\$35,541
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**201.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,312	\$1,312	\$1,312	\$1,312
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**201.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$801	\$801	\$801	\$801
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**201.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$520	\$520	\$520	\$520
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**201.5** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$4,568
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**201.100 Departmental Administration (COI)**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,964,688	\$1,964,688	\$1,964,688	\$1,969,256
<b>State General Funds</b>	\$1,964,688	\$1,964,688	\$1,964,688	\$1,969,256
<b>TOTAL PUBLIC FUNDS</b>	\$1,964,688	\$1,964,688	\$1,964,688	\$1,969,256

**Enforcement**

**Continuation Budget**

*The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.*

TOTAL STATE FUNDS	\$807,778	\$807,778	\$807,778	\$807,778
State General Funds	\$807,778	\$807,778	\$807,778	\$807,778
TOTAL PUBLIC FUNDS	\$807,778	\$807,778	\$807,778	\$807,778

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

State General Funds	\$14,901	\$14,901	\$14,901	\$14,901
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**202.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$550	\$550	\$550	\$550
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**202.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$336	\$336	\$336	\$336
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**202.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$218	\$218	\$218	\$218
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**202.100 Enforcement**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$823,783	\$823,783	\$823,783	\$823,783
<b>State General Funds</b>	\$823,783	\$823,783	\$823,783	\$823,783
<b>TOTAL PUBLIC FUNDS</b>	\$823,783	\$823,783	\$823,783	\$823,783

**Fire Safety**

**Continuation Budget**

*The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.*

TOTAL STATE FUNDS	\$7,054,777	\$7,054,777	\$7,054,777	\$7,054,777
State General Funds	\$7,054,777	\$7,054,777	\$7,054,777	\$7,054,777
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$7,819,171	\$7,819,171	\$7,819,171	\$7,819,171

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

State General Funds	\$130,144	\$130,144	\$130,144	\$130,144
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**203.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,803	\$4,803	\$4,803	\$4,803
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**203.3** *Increase funds for personnel to retain criminal investigators.*

State General Funds	\$3,820	\$3,820	\$3,820	\$3,820
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**203.4** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$2,935	\$2,935	\$2,935	\$2,935
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**203.5** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,902	\$1,902	\$1,902	\$1,902
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**203.100 Fire Safety**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$7,198,381	\$7,198,381	\$7,198,381	\$7,198,381
State General Funds	\$7,198,381	\$7,198,381	\$7,198,381	\$7,198,381
<b>TOTAL FEDERAL FUNDS</b>	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
<b>TOTAL AGENCY FUNDS</b>	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
<b>TOTAL PUBLIC FUNDS</b>	\$7,962,775	\$7,962,775	\$7,962,775	\$7,962,775

**Industrial Loan**

**Continuation Budget**

*The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.*

TOTAL STATE FUNDS	\$683,742	\$683,742	\$683,742	\$683,742
State General Funds	\$683,742	\$683,742	\$683,742	\$683,742
TOTAL PUBLIC FUNDS	\$683,742	\$683,742	\$683,742	\$683,742

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

State General Funds	\$12,613	\$12,613	\$12,613	\$12,613
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**204.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$465	\$465	\$465	\$465
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**204.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$284	\$284	\$284	\$284
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**204.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$184	\$184	\$184	\$184
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**204.100 Industrial Loan**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$697,288	\$697,288	\$697,288	\$697,288
State General Funds	\$697,288	\$697,288	\$697,288	\$697,288
<b>TOTAL PUBLIC FUNDS</b>	\$697,288	\$697,288	\$697,288	\$697,288

**Insurance Regulation**

**Continuation Budget**

*The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

TOTAL STATE FUNDS	\$9,902,584	\$9,902,584	\$9,902,584	\$9,902,584
State General Funds	\$9,902,584	\$9,902,584	\$9,902,584	\$9,902,584
TOTAL FEDERAL FUNDS	\$5,940	\$5,940	\$5,940	\$5,940
Federal Funds Not Itemized	\$5,940	\$5,940	\$5,940	\$5,940
TOTAL PUBLIC FUNDS	\$9,908,524	\$9,908,524	\$9,908,524	\$9,908,524

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

State General Funds	\$182,679	\$182,679	\$182,679	\$182,679
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**205.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$6,741	\$6,741	\$6,741	\$6,741
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**205.3 Increase funds for personnel to retain criminal investigators**

State General Funds	\$19,439	\$19,439	\$19,439	\$19,439
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**205.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$4,119	\$4,119	\$4,119	\$4,119
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**205.5 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$2,670	\$2,670	\$2,670	\$2,670
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**205.100 Insurance Regulation**

**Appropriation (HB 44)**

*The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

<b>TOTAL STATE FUNDS</b>	\$10,118,232	\$10,118,232	\$10,118,232	\$10,118,232
<b>State General Funds</b>	\$10,118,232	\$10,118,232	\$10,118,232	\$10,118,232
<b>TOTAL FEDERAL FUNDS</b>	\$5,940	\$5,940	\$5,940	\$5,940
<b>Federal Funds Not Itemized</b>	\$5,940	\$5,940	\$5,940	\$5,940
<b>TOTAL PUBLIC FUNDS</b>	\$10,124,172	\$10,124,172	\$10,124,172	\$10,124,172

**Section 30: Investigation, Georgia Bureau of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$131,760,511	\$131,760,511	\$131,760,511	\$131,760,511
State General Funds	\$131,760,511	\$131,760,511	\$131,760,511	\$131,760,511
TOTAL FEDERAL FUNDS	\$68,577,379	\$68,577,379	\$68,577,379	\$68,577,379
Federal Funds Not Itemized	\$67,585,879	\$67,585,879	\$67,585,879	\$67,585,879
Temporary Assistance for Needy Families	\$991,500	\$991,500	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500	\$991,500
TOTAL AGENCY FUNDS	\$33,726,363	\$33,726,363	\$33,726,363	\$33,726,363
Intergovernmental Transfers	\$1,727,772	\$1,727,772	\$1,727,772	\$1,727,772
Intergovernmental Transfers Not Itemized	\$1,727,772	\$1,727,772	\$1,727,772	\$1,727,772
Sales and Services	\$31,998,591	\$31,998,591	\$31,998,591	\$31,998,591
Sales and Services Not Itemized	\$31,998,591	\$31,998,591	\$31,998,591	\$31,998,591
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$234,184,847	\$234,184,847	\$234,184,847	\$234,184,847

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$143,619,935	\$144,623,130	\$145,827,630	\$145,180,783
<b>State General Funds</b>	\$143,619,935	\$144,623,130	\$145,827,630	\$145,180,783
<b>TOTAL FEDERAL FUNDS</b>	\$68,577,379	\$68,577,379	\$68,577,379	\$68,577,379
<b>Federal Funds Not Itemized</b>	\$67,585,879	\$67,585,879	\$67,585,879	\$67,585,879
<b>Temporary Assistance for Needy Families</b>	\$991,500	\$991,500	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500	\$991,500
<b>TOTAL AGENCY FUNDS</b>	\$33,726,363	\$33,726,363	\$33,726,363	\$33,726,363
Intergovernmental Transfers	\$1,727,772	\$1,727,772	\$1,727,772	\$1,727,772
Intergovernmental Transfers Not Itemized	\$1,727,772	\$1,727,772	\$1,727,772	\$1,727,772
Sales and Services	\$31,998,591	\$31,998,591	\$31,998,591	\$31,998,591
Sales and Services Not Itemized	\$31,998,591	\$31,998,591	\$31,998,591	\$31,998,591
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
<b>TOTAL PUBLIC FUNDS</b>	\$246,044,271	\$247,047,466	\$248,251,966	\$247,605,119

**Bureau Administration**

**Continuation Budget**

*The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

TOTAL STATE FUNDS	\$8,150,222	\$8,150,222	\$8,150,222	\$8,150,222
State General Funds	\$8,150,222	\$8,150,222	\$8,150,222	\$8,150,222

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$8,328,416	\$8,328,416	\$8,328,416	\$8,328,416

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

State General Funds	\$61,269	\$72,867	\$72,867	\$72,867
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**206.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$48,411	\$48,411	\$48,411	\$48,411
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**206.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$16,471	\$16,471	\$16,471	\$16,471
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**206.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$131	\$131	\$131	\$131
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**206.5** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$14,475
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**206.99** **CC:** *The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

**Senate:** *The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

**House:** *The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

**Governor:** *The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

State General Funds	\$0	\$0	\$0	\$0
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**206.100 Bureau Administration Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$8,276,504	\$8,288,102	\$8,288,102	\$8,302,577
State General Funds	\$8,276,504	\$8,288,102	\$8,288,102	\$8,302,577
<b>TOTAL FEDERAL FUNDS</b>	\$12,600	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
<b>TOTAL AGENCY FUNDS</b>	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
<b>TOTAL PUBLIC FUNDS</b>	\$8,454,698	\$8,466,296	\$8,466,296	\$8,480,771

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

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

State General Funds	\$52,579	\$72,867	\$72,867	\$72,867
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**207.2** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,098	\$1,098	\$1,098	\$1,098
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**207.100 Criminal Justice Information Services** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,664,208	\$4,684,496	\$4,684,496	\$4,684,496
State General Funds	\$4,664,208	\$4,684,496	\$4,684,496	\$4,684,496
<b>TOTAL AGENCY FUNDS</b>	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services Not Itemized	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
<b>TOTAL PUBLIC FUNDS</b>	\$10,973,102	\$10,993,390	\$10,993,390	\$10,993,390

**Forensic Scientific Services** **Continuation Budget**

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

TOTAL STATE FUNDS	\$35,058,851	\$35,058,851	\$35,058,851	\$35,058,851
State General Funds	\$35,058,851	\$35,058,851	\$35,058,851	\$35,058,851
TOTAL FEDERAL FUNDS	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
Federal Funds Not Itemized	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$36,983,400	\$36,983,400	\$36,983,400	\$36,983,400

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

State General Funds	\$192,336	\$473,634	\$473,634	\$473,634
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**208.2** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$364	\$364	\$364	\$364
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**208.3** Increase funds for personnel for retention and recruitment initiatives for Medical Examiner positions.

State General Funds	\$533,332	\$533,332	\$533,332	\$533,332
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**208.4** Increase funds to establish a forensic pathology fellowship program to improve recruitment and retention.

State General Funds	\$241,529	\$241,529	\$241,529	\$241,529
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**208.5** Increase funds for personnel for six forensic scientist positions.

State General Funds	\$643,995	\$643,995	\$643,995	\$643,995
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**208.6** Increase funds for personnel for four scientist and two technician positions to address the backlog rape kits per SB304 (2016 Session). (S:Increase funds for personnel, supplies and overtime for eight scientist and four technician positions to address the backlog rape kits per SB304 (2016 Session))(CC:Increase funds for personnel and supplies for four scientist and two technician positions starting July 1, 2017 and four scientist and two technician positions starting January 1, 2018 to address the backlog rape kits per SB304 (2016 Session))

State General Funds	\$600,000	\$1,517,000	\$855,678	
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**208.7** Increase funds to annualize five scientist positions.

State General Funds	\$155,864	\$155,864	\$155,864	
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**208.8** Increase funds to annualize five toxicology positions.

State General Funds	\$254,301	\$254,301	\$254,301	
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**208.100 Forensic Scientific Services** **Appropriation (HB 44)**

*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.

<b>TOTAL STATE FUNDS</b>	\$36,670,407	\$37,961,870	\$38,878,870	\$38,217,548
State General Funds	\$36,670,407	\$37,961,870	\$38,878,870	\$38,217,548
<b>TOTAL FEDERAL FUNDS</b>	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
Federal Funds Not Itemized	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
<b>TOTAL AGENCY FUNDS</b>	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
<b>TOTAL PUBLIC FUNDS</b>	\$38,594,956	\$39,886,419	\$40,803,419	\$40,142,097

**Regional Investigative Services**

**Continuation Budget**

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

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

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

State General Funds	\$422,484	\$109,300	\$109,300	\$109,300
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**209.2** Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.

State General Funds	\$291,278	\$291,278	\$291,278	\$291,278
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**209.3** Increase funds to provide a 20% pay increase for law enforcement officers.

State General Funds	\$5,791,151	\$5,791,151	\$5,791,151	\$5,791,151
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**209.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$995	\$995	\$995	\$995
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**209.5** Eliminate funds for one-time funding for operations for investigator positions.

State General Funds	(\$700,110)	(\$1,728,815)	(\$1,728,815)	(\$1,728,815)
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**209.6** Eliminate funds for one-time funding for operations for Georgia Information Sharing and Analysis Center analyst positions.

State General Funds	(\$56,820)	(\$52,820)	(\$52,820)	(\$52,820)
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**209.7** Increase funds to annualize 22 investigator positions.

State General Funds		\$1,017,735	\$1,017,735	\$1,017,735
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**209.100 Regional Investigative Services**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$45,941,947	\$45,621,793	\$45,621,793	\$45,621,793
State General Funds	\$45,941,947	\$45,621,793	\$45,621,793	\$45,621,793
<b>TOTAL FEDERAL FUNDS</b>	\$1,515,073	\$1,515,073	\$1,515,073	\$1,515,073
Federal Funds Not Itemized	\$1,515,073	\$1,515,073	\$1,515,073	\$1,515,073
<b>TOTAL AGENCY FUNDS</b>	\$1,724,650	\$1,724,650	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Intergovernmental Transfers Not Itemized	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199	\$71,199
<b>TOTAL PUBLIC FUNDS</b>	\$49,181,670	\$48,861,516	\$48,861,516	\$48,861,516

**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	\$30,951,268	\$30,951,268	\$30,951,268	\$30,951,268
State General Funds	\$30,951,268	\$30,951,268	\$30,951,268	\$30,951,268
TOTAL FEDERAL FUNDS	\$65,283,022	\$65,283,022	\$65,283,022	\$65,283,022
Federal Funds Not Itemized	\$64,291,522	\$64,291,522	\$64,291,522	\$64,291,522
Temporary Assistance for Needy Families	\$991,500	\$991,500	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500	\$991,500
TOTAL AGENCY FUNDS	\$25,489,954	\$25,489,954	\$25,489,954	\$25,489,954
Intergovernmental Transfers	\$29,321	\$29,321	\$29,321	\$29,321
Intergovernmental Transfers Not Itemized	\$29,321	\$29,321	\$29,321	\$29,321
Sales and Services	\$25,460,633	\$25,460,633	\$25,460,633	\$25,460,633
Sales and Services Not Itemized	\$25,460,633	\$25,460,633	\$25,460,633	\$25,460,633
TOTAL PUBLIC FUNDS	\$121,724,244	\$121,724,244	\$121,724,244	\$121,724,244

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

State General Funds	\$22,224	\$17,539	\$17,539	\$17,539
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**210.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$818	\$818	\$818	\$818
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**210.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$10)	(\$10)	(\$10)	(\$10)
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**210.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$559	\$559	\$559	\$559
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**210.5** *Increase funds for the Accountability Courts Grants Program to expand and create adult felony drug courts.*

State General Funds	\$1,473,833	\$1,473,833	\$1,473,833	\$1,473,833
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**210.6** *Increase funds for the Accountability Courts Grants Program to expand and create mental health courts.*

State General Funds	\$764,552	\$764,552	\$764,552	\$764,552
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**210.7** *Increase funds for the Accountability Courts Grants Program to expand and create family dependency treatment courts.*

State General Funds	\$656,146	\$656,146	\$656,146	\$656,146
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**210.8** *Increase funds for the Accountability Courts Grants Program to expand and create veterans' courts.*

State General Funds	\$564,870	\$564,870	\$564,870	\$564,870
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**210.9** *Increase funds for the Accountability Courts Grants Program to expand and create DUI accountability courts.*

State General Funds	\$220,977	\$220,977	\$220,977	\$220,977
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**210.10** *Increase funds for the Accountability Courts Grants Program to expand and create juvenile accountability courts.*

State General Funds	\$64,661	\$64,661	\$64,661	\$64,661
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**210.11** *Increase funds for Juvenile Justice Incentive Grants and for personnel for one new fidelity manager.*

State General Funds	\$340,000	\$340,000	\$340,000	\$340,000
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**210.12** *Increase funds for personnel for a statistical analyst position to provide analytical support to grant applications. (H and S:Increase funds for one grant planner position)*

State General Funds	\$75,225	\$75,225	\$75,225	\$75,225
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**210.13** *Increase funds to meet required state match of federal cost share.*

State General Funds	\$53,664	\$53,664	\$53,664	\$53,664
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**210.14** *Increase Victims of Crime Act (VOCA) grant funding for domestic violence shelters. (H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**210.100 Criminal Justice Coordinating Council**

**Appropriation (HB 44)**

*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	\$35,188,787	\$35,184,102	\$35,184,102	\$35,184,102
State General Funds	\$35,188,787	\$35,184,102	\$35,184,102	\$35,184,102



	Governor	House	Senate	CC
<b>TOTAL FEDERAL FUNDS</b>	\$65,283,022	\$65,283,022	\$65,283,022	\$65,283,022
Federal Funds Not Itemized	\$64,291,522	\$64,291,522	\$64,291,522	\$64,291,522
Temporary Assistance for Needy Families	\$991,500	\$991,500	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500	\$991,500
<b>TOTAL AGENCY FUNDS</b>	\$25,489,954	\$25,489,954	\$25,489,954	\$25,489,954
Intergovernmental Transfers	\$29,321	\$29,321	\$29,321	\$29,321
Intergovernmental Transfers Not Itemized	\$29,321	\$29,321	\$29,321	\$29,321
Sales and Services	\$25,460,633	\$25,460,633	\$25,460,633	\$25,460,633
Sales and Services Not Itemized	\$25,460,633	\$25,460,633	\$25,460,633	\$25,460,633
<b>TOTAL PUBLIC FUNDS</b>	\$125,961,763	\$125,957,078	\$125,957,078	\$125,957,078

**Criminal Justice Coordinating Council: Council of Accountability Court Judges**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$403,247	\$403,247	\$403,247	\$403,247
State General Funds	\$403,247	\$403,247	\$403,247	\$403,247
TOTAL PUBLIC FUNDS	\$403,247	\$403,247	\$403,247	\$403,247

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

State General Funds	\$81,412	\$81,412	\$81,412	\$81,412
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**211.2** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds		\$4,685	\$4,685	\$4,685
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**211.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges**

**Appropriation (HB 44)**

*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	\$484,659	\$489,344	\$489,344	\$489,344
State General Funds	\$484,659	\$489,344	\$489,344	\$489,344
TOTAL PUBLIC FUNDS	\$484,659	\$489,344	\$489,344	\$489,344

**Criminal Justice Coordinating Council: Family Violence**

**Continuation Budget**

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

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

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

State General Funds			\$287,500	\$287,500
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**212.100 Criminal Justice Coordinating Council: Family Violence**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$12,393,423	\$12,393,423	\$12,680,923	\$12,680,923
State General Funds	\$12,393,423	\$12,393,423	\$12,680,923	\$12,680,923
TOTAL PUBLIC FUNDS	\$12,393,423	\$12,393,423	\$12,680,923	\$12,680,923

**Section 31: Juvenile Justice, Department of**

**Section Total - Continuation**

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$327,004,653	\$327,004,653	\$327,004,653	\$327,004,653
State General Funds	\$327,004,653	\$327,004,653	\$327,004,653	\$327,004,653
TOTAL FEDERAL FUNDS	\$7,804,205	\$7,804,205	\$7,804,205	\$7,804,205
Federal Funds Not Itemized	\$6,309,027	\$6,309,027	\$6,309,027	\$6,309,027
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178	\$1,495,178
TOTAL AGENCY FUNDS	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services Not Itemized	\$40,502	\$40,502	\$40,502	\$40,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$335,149,165	\$335,149,165	\$335,149,165	\$335,149,165

**Section Total - Final**

TOTAL STATE FUNDS	\$316,765,979	\$317,003,087	\$337,087,013	\$337,154,387
State General Funds	\$316,765,979	\$317,003,087	\$337,087,013	\$337,154,387
TOTAL FEDERAL FUNDS	\$7,804,205	\$7,804,205	\$7,804,205	\$7,804,205
Federal Funds Not Itemized	\$6,309,027	\$6,309,027	\$6,309,027	\$6,309,027
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178	\$1,495,178
TOTAL AGENCY FUNDS	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services Not Itemized	\$40,502	\$40,502	\$40,502	\$40,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$324,910,491	\$325,147,599	\$345,231,525	\$345,298,899

**Community Services**

**Continuation Budget**

*The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.*

TOTAL STATE FUNDS	\$93,026,865	\$93,026,865	\$93,026,865	\$93,026,865
State General Funds	\$93,026,865	\$93,026,865	\$93,026,865	\$93,026,865
TOTAL FEDERAL FUNDS	\$1,541,798	\$1,541,798	\$1,541,798	\$1,541,798
Federal Funds Not Itemized	\$46,620	\$46,620	\$46,620	\$46,620
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178	\$1,495,178
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$94,868,468	\$94,868,468	\$94,868,468	\$94,868,468

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

State General Funds	\$803,893	\$803,893	\$803,893	\$803,893
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**213.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$36,119	\$36,119	\$36,119	\$36,119
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**213.3** *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$1,119,892	\$1,119,892	\$1,119,892	\$1,119,892
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**213.4** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$422,198	\$422,198	\$422,198	\$422,198
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**213.5** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$17,419)	(\$17,419)	(\$17,419)	(\$17,419)
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**213.100 Community Services**

**Appropriation (HB 44)**

*The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.*

**HB 44 (FY 2018G)**

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

**Departmental Administration (DJJ)**

**Continuation Budget**

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

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

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

State General Funds	\$239,270	\$239,270	\$239,270	\$239,270
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**214.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$10,668	\$10,668	\$10,668	\$10,668
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**214.3** *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$318,380	\$318,380	\$318,380	\$318,380
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**214.4** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$124,702	\$124,702	\$124,702	\$124,702
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**214.5** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$5,145)	(\$5,145)	(\$5,145)	(\$5,145)
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**214.6** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$67,374
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**214.99** **CC:** *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.*

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

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

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

State General Funds	\$0	\$0	\$0	\$0
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**214.100 Departmental Administration (DJJ)**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$24,751,915	\$24,751,915	\$24,751,915	\$24,819,289
State General Funds	\$24,751,915	\$24,751,915	\$24,751,915	\$24,819,289
TOTAL AGENCY FUNDS	\$18,130	\$18,130	\$18,130	\$18,130
Sales and Services	\$18,130	\$18,130	\$18,130	\$18,130
Sales and Services Not Itemized	\$18,130	\$18,130	\$18,130	\$18,130
TOTAL PUBLIC FUNDS	\$24,770,045	\$24,770,045	\$24,770,045	\$24,837,419

**Secure Commitment (YDCs)**

**Continuation Budget**

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

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

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

State General Funds	\$1,142,591	\$1,142,591	\$1,207,760	\$1,207,760
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**215.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$45,235	\$45,235	\$45,235	\$45,235
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**215.3** Increase funds to provide a 20% pay increase for law enforcement officers.

State General Funds	\$256,415	\$256,415	\$256,415	\$256,415
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**215.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$528,769	\$528,769	\$528,769	\$528,769
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**215.5** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$21,815)	(\$21,815)	(\$21,815)	(\$21,815)
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**215.6** Transfer funds from the Department of Juvenile Justice's Secure Commitment (YDCs) program to the Department of Corrections Health program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University. (H:YES; Transfer funds, except for one medical oversight position, to the Department of Corrections' Health program for the addition of medical personnel, pharmacy costs, and administrative costs to the Department of Corrections' physical health contract with Augusta University)

State General Funds	(\$8,056,496)	(\$7,937,942)	\$0	\$0
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**215.7** Utilize existing funds to provide differentiated pay for newly certified math and science teachers. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**215.8** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Department of Juvenile Justice medical personnel in the physical health contract.

State General Funds			\$71,613	\$71,613
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**215.9** Increase funds to cover the administrative costs of the physical health contract with Augusta University.

State General Funds			\$400,000	\$400,000
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**215.10** Reduce funds to reflect savings from the transfer and consolidation of pharmaceutical and administrative expenses.

State General Funds			(\$100,000)	(\$100,000)
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**215.100 Secure Commitment (YDCs) Appropriation (HB 44)**

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	\$85,540,853	\$85,659,407	\$94,034,131	\$94,034,131
State General Funds	\$85,540,853	\$85,659,407	\$94,034,131	\$94,034,131
TOTAL FEDERAL FUNDS	\$4,554,231	\$4,554,231	\$4,554,231	\$4,554,231
Federal Funds Not Itemized	\$4,554,231	\$4,554,231	\$4,554,231	\$4,554,231
TOTAL AGENCY FUNDS	\$8,949	\$8,949	\$8,949	\$8,949
Sales and Services	\$8,949	\$8,949	\$8,949	\$8,949
Sales and Services Not Itemized	\$8,949	\$8,949	\$8,949	\$8,949
TOTAL PUBLIC FUNDS	\$90,104,033	\$90,222,587	\$98,597,311	\$98,597,311

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.*

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

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

State General Funds	\$1,525,291	\$1,525,291	\$1,623,044	\$1,623,044
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**216.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$58,958	\$58,958	\$58,958	\$58,958
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**216.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$689,182	\$689,182	\$689,182	\$689,182
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**216.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$29,379)	(\$29,379)	(\$29,379)	(\$29,379)
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**216.5** *Increase funds for the new Wilkes RYDC to reflect a November opening date.*

State General Funds	\$1,899,992	\$1,899,992	\$1,899,992	\$1,899,992
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**216.6** *Increase funds for operations and personnel to annualize expenditures of the Terrell RYDC facility opened in October 2016 and to address the Juvenile Correctional Officer (JCO) salary differential as provided by HB751 (2016 Session).*

State General Funds	\$842,609	\$842,609	\$842,609	\$842,609
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**216.7** *Transfer funds from the Department of Juvenile Justice's Secure Detention (RYDCs) program to the Department of Corrections Health program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University. (H:YES; Transfer funds, except for one medical oversight position, to the Department of Corrections' Health program for the addition of medical personnel, pharmacy costs, and administrative costs to the Department of Corrections' physical health contract with Augusta University)*

State General Funds	(\$12,172,584)	(\$12,054,030)	\$0	\$0
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**216.8** *Reduce funds based on the projected lapse factor.*

State General Funds			(\$1,000,000)	(\$1,000,000)
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**216.9** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Department of Juvenile Justice medical personnel in the physical health contract.*

State General Funds			\$107,419	\$107,419
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**216.10** *Increase funds to cover the administrative costs of the physical health contract with Augusta University.*

State General Funds			\$600,000	\$600,000
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**216.11** *Reduce funds to reflect savings from the transfer and consolidation of pharmaceutical and administrative expenses.*

State General Funds			(\$150,000)	(\$150,000)
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**216.100 Secure Detention (RYDCs) Appropriation (HB 44)**

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.*

TOTAL STATE FUNDS	\$111,081,663	\$111,200,217	\$122,909,419	\$122,909,419
State General Funds	\$111,081,663	\$111,200,217	\$122,909,419	\$122,909,419
TOTAL FEDERAL FUNDS	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
TOTAL AGENCY FUNDS	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services Not Itemized	\$13,423	\$13,423	\$13,423	\$13,423
TOTAL PUBLIC FUNDS	\$112,803,262	\$112,921,816	\$124,631,018	\$124,631,018



**Section 32: Labor, Department of**

**Section Total - Continuation**

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

**Section Total - Final**

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

**Departmental Administration (DOL)**

**Continuation Budget**

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

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

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

State General Funds	\$39,453	\$39,453	\$39,453	\$39,453
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**217.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,453	\$1,453	\$1,453	\$1,453
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**217.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$610	\$610	\$610	\$610
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**217.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$161	\$161	\$161	\$161
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**217.5** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$7,512
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**217.100 Departmental Administration (DOL)**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,723,827	\$1,723,827	\$1,723,827	\$1,731,339
State General Funds	\$1,723,827	\$1,723,827	\$1,723,827	\$1,731,339
<b>TOTAL FEDERAL FUNDS</b>	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
Federal Funds Not Itemized	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
<b>TOTAL AGENCY FUNDS</b>	\$912,858	\$912,858	\$912,858	\$912,858
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
Sales and Services	\$772,585	\$772,585	\$772,585	\$772,585
Sales and Services Not Itemized	\$772,585	\$772,585	\$772,585	\$772,585
<b>TOTAL PUBLIC FUNDS</b>	\$33,948,977	\$33,948,977	\$33,948,977	\$33,956,489

**Labor Market Information**

**Continuation Budget**

*The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639
Federal Funds Not Itemized	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639
TOTAL PUBLIC FUNDS	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639

**218.100 Labor Market Information**

**Appropriation (HB 44)**

*The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.*

<b>TOTAL FEDERAL FUNDS</b>	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639
Federal Funds Not Itemized	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639
<b>TOTAL PUBLIC FUNDS</b>	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639

**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	\$4,314,847	\$4,314,847	\$4,314,847	\$4,314,847
State General Funds	\$4,314,847	\$4,314,847	\$4,314,847	\$4,314,847
TOTAL FEDERAL FUNDS	\$34,599,186	\$34,599,186	\$34,599,186	\$34,599,186
Federal Funds Not Itemized	\$34,599,186	\$34,599,186	\$34,599,186	\$34,599,186
TOTAL PUBLIC FUNDS	\$38,914,033	\$38,914,033	\$38,914,033	\$38,914,033

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

State General Funds	\$66,525	\$66,525	\$66,525	\$66,525
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**219.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,450	\$2,450	\$2,450	\$2,450
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**219.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,028	\$1,028	\$1,028	\$1,028
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**219.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$271	\$271	\$271	\$271
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**219.5** *Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**219.100 Unemployment Insurance**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,385,121	\$4,385,121	\$4,385,121	\$4,385,121
State General Funds	\$4,385,121	\$4,385,121	\$4,385,121	\$4,385,121
<b>TOTAL FEDERAL FUNDS</b>	\$34,599,186	\$34,599,186	\$34,599,186	\$34,599,186

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$34,599,186	\$34,599,186	\$34,599,186	\$34,599,186
<b>TOTAL PUBLIC FUNDS</b>	<b>\$38,984,307</b>	<b>\$38,984,307</b>	<b>\$38,984,307</b>	<b>\$38,984,307</b>

**Workforce Solutions**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$7,295,595	\$7,295,595	\$7,295,595	\$7,295,595
State General Funds	\$7,295,595	\$7,295,595	\$7,295,595	\$7,295,595
TOTAL FEDERAL FUNDS	\$49,013,740	\$49,013,740	\$49,013,740	\$49,013,740
Federal Funds Not Itemized	\$49,013,740	\$49,013,740	\$49,013,740	\$49,013,740
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
<b>TOTAL PUBLIC FUNDS</b>	<b>\$57,379,001</b>	<b>\$57,379,001</b>	<b>\$57,379,001</b>	<b>\$57,379,001</b>

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

State General Funds	\$98,583	\$98,583	\$98,583	\$98,583
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**220.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,631	\$3,631	\$3,631	\$3,631
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**220.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,524	\$1,524	\$1,524	\$1,524
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**220.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$401	\$401	\$401	\$401
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**220.100 Workforce Solutions**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$7,399,734	\$7,399,734	\$7,399,734	\$7,399,734
State General Funds	\$7,399,734	\$7,399,734	\$7,399,734	\$7,399,734
TOTAL FEDERAL FUNDS	\$49,013,740	\$49,013,740	\$49,013,740	\$49,013,740
Federal Funds Not Itemized	\$49,013,740	\$49,013,740	\$49,013,740	\$49,013,740
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
<b>TOTAL PUBLIC FUNDS</b>	<b>\$57,483,140</b>	<b>\$57,483,140</b>	<b>\$57,483,140</b>	<b>\$57,483,140</b>

**Section 33: Law, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$31,055,108	\$31,055,108	\$31,055,108	\$31,055,108
State General Funds	\$31,055,108	\$31,055,108	\$31,055,108	\$31,055,108
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$939,740	\$939,740	\$939,740	\$939,740
Sales and Services	\$772,051	\$772,051	\$772,051	\$772,051
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051	\$772,051
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
<b>TOTAL PUBLIC FUNDS</b>	<b>\$71,909,912</b>	<b>\$71,909,912</b>	<b>\$71,909,912</b>	<b>\$71,909,912</b>

**Section Total - Final**

TOTAL STATE FUNDS	\$32,060,570	\$31,865,264	\$31,897,404	\$32,001,062
State General Funds	\$32,060,570	\$31,865,264	\$31,897,404	\$32,001,062
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL AGENCY FUNDS</b>	\$939,740	\$939,740	\$939,740	\$939,740
Sales and Services	\$772,051	\$772,051	\$772,051	\$772,051
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051	\$772,051
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
<b>TOTAL PUBLIC FUNDS</b>	\$72,915,374	\$72,720,068	\$72,752,208	\$72,855,866

**Law, Department of**

**Continuation Budget**

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

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

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

State General Funds	\$618,412	\$618,412	\$618,412	\$618,412
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**221.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$22,776	\$22,776	\$22,776	\$22,776
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**221.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$23,281)	(\$23,281)	(\$23,281)	(\$23,281)
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**221.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$7,386	\$7,386	\$7,386	\$7,386
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**221.5** *Increase funds for personnel for one paralegal/administrative position. (H:Increase funds for one paralegal/administrative position (\$65,166) and one attorney position in the Solicitor's General Office(\$97,694))*

State General Funds	\$65,166	\$162,860	\$0	\$0
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**221.6** *Increase funds to continue a fellowship program to recruit top talent for the agency.*

State General Funds	\$293,000	\$0	\$195,000	\$293,000
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**221.7** *Utilize existing funds of \$75,000 for the E-Discovery platform. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**221.8** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$5,658
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**221.100 Law, Department of**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$30,698,156	\$30,502,850	\$30,534,990	\$30,638,648
State General Funds	\$30,698,156	\$30,502,850	\$30,534,990	\$30,638,648
<b>TOTAL AGENCY FUNDS</b>	\$937,629	\$937,629	\$937,629	\$937,629
Sales and Services	\$769,940	\$769,940	\$769,940	\$769,940
Sales and Services Not Itemized	\$769,940	\$769,940	\$769,940	\$769,940
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074

	Governor	House	Senate	CC
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
<b>TOTAL PUBLIC FUNDS</b>	<b>\$67,952,859</b>	<b>\$67,757,553</b>	<b>\$67,789,693</b>	<b>\$67,893,351</b>

**Medicaid Fraud Control Unit**

**Continuation Budget**

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

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

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

State General Funds	\$21,631	\$21,631	\$21,631	\$21,631
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**222.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$797	\$797	\$797	\$797
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**222.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,230)	(\$1,230)	(\$1,230)	(\$1,230)
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**222.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$805	\$805	\$805	\$805
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**222.100 Medicaid Fraud Control Unit**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$1,362,414	\$1,362,414	\$1,362,414	\$1,362,414
State General Funds	\$1,362,414	\$1,362,414	\$1,362,414	\$1,362,414
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,962,515</b>	<b>\$4,962,515</b>	<b>\$4,962,515</b>	<b>\$4,962,515</b>

There is hereby appropriated to the Department of Law the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

**Section 34: Natural Resources, Department of**

**Section Total - Continuation**

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



**HB 44 (FY 2018G)**

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

**Coastal Resources**

**Continuation Budget**

*The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.*

TOTAL STATE FUNDS	\$2,191,904	\$2,191,904	\$2,191,904	\$2,191,904
State General Funds	\$2,191,904	\$2,191,904	\$2,191,904	\$2,191,904
<b>TOTAL FEDERAL FUNDS</b>	<b>\$5,054,621</b>	<b>\$5,054,621</b>	<b>\$5,054,621</b>	<b>\$5,054,621</b>
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
<b>TOTAL AGENCY FUNDS</b>	<b>\$107,925</b>	<b>\$107,925</b>	<b>\$107,925</b>	<b>\$107,925</b>
Contributions, Donations, and Forfeitures	\$70,760	\$70,760	\$70,760	\$70,760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,354,450</b>	<b>\$7,354,450</b>	<b>\$7,354,450</b>	<b>\$7,354,450</b>

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

State General Funds	\$29,686	\$29,686	\$29,686	\$29,686
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**223.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,160	\$1,160	\$1,160	\$1,160
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**223.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$572)	(\$572)	(\$572)	(\$572)
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**223.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$294)	(\$294)	(\$294)	(\$294)
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**223.100 Coastal Resources**

**Appropriation (HB 44)**

*The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.*

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

	Governor	House	Senate	CC
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,384,430</b>	<b>\$7,384,430</b>	<b>\$7,384,430</b>	<b>\$7,384,430</b>

**Departmental Administration (DNR)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$12,119,522	\$12,119,522	\$12,119,522	\$12,119,522
State General Funds	\$12,119,522	\$12,119,522	\$12,119,522	\$12,119,522
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,158,587</b>	<b>\$12,158,587</b>	<b>\$12,158,587</b>	<b>\$12,158,587</b>

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

State General Funds	\$109,562	\$109,562	\$109,562	\$109,562
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**224.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,280	\$4,280	\$4,280	\$4,280
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**224.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$2,112)	(\$2,112)	(\$2,112)	(\$2,112)
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**224.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,087)	(\$1,087)	(\$1,087)	(\$1,087)
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**224.5** *Increase funds for the Georgia State Games Commission.*

State General Funds			\$25,000	\$0
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**224.6** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$39,176
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**224.100 Departmental Administration (DNR)**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$12,230,165	\$12,230,165	\$12,255,165	\$12,269,341
State General Funds	\$12,230,165	\$12,230,165	\$12,255,165	\$12,269,341
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,269,230</b>	<b>\$12,269,230</b>	<b>\$12,294,230</b>	<b>\$12,308,406</b>

**Environmental Protection**

**Continuation Budget**

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

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

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
State Funds Transfers	\$209,782	\$209,782	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782	\$209,782	\$209,782
<b>TOTAL PUBLIC FUNDS</b>	<b>\$126,551,551</b>	<b>\$126,551,551</b>	<b>\$126,551,551</b>	<b>\$126,551,551</b>

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

State General Funds	\$308,939	\$308,939	\$308,939	\$308,939
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**225.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$12,069	\$12,069	\$12,069	\$12,069
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**225.3** Utilize other funds to retain criminal investigators (\$15,156). (G:YES)(H:YES)(S:YES)

Sales and Services Not Itemized	\$0	\$0	\$0	\$0
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**225.4** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$5,956)	(\$5,956)	(\$5,956)	(\$5,956)
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**225.5** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$3,065)	(\$3,065)	(\$3,065)	(\$3,065)
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**225.6** Utilize existing funds (\$1,560,000) for water-related studies and regional plan updates. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**225.7** Utilize existing funds (\$810,692) for the agricultural water metering initiative. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**225.8** Utilize existing funds (\$239,308) for three positions to implement new coal combustion rules and regulations. (G:YES)(H and S:Utilize existing funds of \$239,308 for coal combustion residuals oversight and permitting)

State General Funds	\$0	\$0	\$0	\$0
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**225.9** The Environmental Protection Division shall present to the Georgia General Assembly a plan for financing and implementation over three years to complete assessment reports and dam break routings. (S:YES)(CC:YES)

State General Funds			\$0	\$0
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**225.100 Environmental Protection** **Appropriation (HB 44)**

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.

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

**Hazardous Waste Trust Fund**

**Continuation Budget**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423

**226.100 Hazardous Waste Trust Fund**

**Appropriation (HB 44)**

*The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.*

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

**Historic Preservation**

**Continuation Budget**

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

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

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

State General Funds	\$20,672	\$20,672	\$20,672	\$20,672
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**227.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$808	\$808	\$808	\$808
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**227.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$398)	(\$398)	(\$398)	(\$398)
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**227.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$205)	(\$205)	(\$205)	(\$205)
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**227.5** *Transfer funds from the Office of the Governor to the Department of Natural Resources for the Georgia Council on American Indian Concerns.*

State General Funds	\$15,000	\$15,000	\$15,000	\$15,000
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**227.6** *Increase funds for personnel for one position and for a salary adjustment for review historians and architects, as recommended by the House Study Committee on Historic Site Preservation (HR978, 2016 Session).*

State General Funds	\$77,455	\$77,455	\$77,455	\$77,455
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**227.100 Historic Preservation**

**Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$1,753,135	\$1,830,590	\$1,830,590	\$1,830,590
State General Funds	\$1,753,135	\$1,830,590	\$1,830,590	\$1,830,590
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$2,773,922	\$2,851,377	\$2,851,377	\$2,851,377

**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.*

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$19,112,799	\$19,112,799	\$19,112,799	\$19,112,799
State General Funds	\$19,112,799	\$19,112,799	\$19,112,799	\$19,112,799
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$22,117,749	\$22,117,749	\$22,117,749	\$22,117,749

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

State General Funds	\$20,605	\$20,605	\$20,605	\$20,605
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**228.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$10,710	\$10,710	\$10,710	\$10,710
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**228.3** *Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.*

State General Funds	\$199,329	\$199,329	\$199,329	\$199,329
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**228.4** *Increase funds to provide a 20% pay increase for law enforcement officers.*

State General Funds	\$3,537,656	\$3,537,656	\$3,537,656	\$3,537,656
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**228.5** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$5,284)	(\$5,284)	(\$5,284)	(\$5,284)
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**228.6** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,719)	(\$2,719)	(\$2,719)	(\$2,719)
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**228.100 Law Enforcement**

**Appropriation (HB 44)**

*The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.*

TOTAL STATE FUNDS	\$22,873,096	\$22,873,096	\$22,873,096	\$22,873,096
State General Funds	\$22,873,096	\$22,873,096	\$22,873,096	\$22,873,096
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$25,878,046	\$25,878,046	\$25,878,046	\$25,878,046

**Parks, Recreation and Historic Sites**

**Continuation Budget**

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

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

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

State General Funds	\$142,204	\$142,204	\$142,204	\$142,204
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**229.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$5,556	\$5,556	\$5,556	\$5,556
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**229.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$2,741)	(\$2,741)	(\$2,741)	(\$2,741)
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**229.4 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$1,411)	(\$1,411)	(\$1,411)	(\$1,411)
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**229.5 Eliminate funds for one-time funding for raising sunken vessels causing navigational hazards in Lake Lanier.**

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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**229.6 Eliminate funds for the Georgia Civil War Commission.**

State General Funds	(\$25,000)	(\$25,000)	\$0	\$0
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**229.100 Parks, Recreation and Historic Sites Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$15,146,556	\$15,146,556	\$15,171,556	\$15,171,556
State General Funds	\$15,146,556	\$15,146,556	\$15,171,556	\$15,171,556
<b>TOTAL FEDERAL FUNDS</b>	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
<b>TOTAL AGENCY FUNDS</b>	\$32,391,791	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$518,382	\$518,382	\$518,382	\$518,382
Contributions, Donations, and Forfeitures Not Itemized	\$518,382	\$518,382	\$518,382	\$518,382
Sales and Services	\$31,873,409	\$31,873,409	\$31,873,409	\$31,873,409
Sales and Services Not Itemized	\$31,873,409	\$31,873,409	\$31,873,409	\$31,873,409
<b>TOTAL PUBLIC FUNDS</b>	\$50,742,376	\$50,742,376	\$50,767,376	\$50,767,376

**Solid Waste Trust Fund Continuation Budget**

*The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*

TOTAL STATE FUNDS	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
State General Funds	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
TOTAL PUBLIC FUNDS	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775

**230.1 Increase funds for solid waste cleanup activities.**

State General Funds	\$70,000	\$70,000	\$70,000	\$70,000
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**230.100 Solid Waste Trust Fund Appropriation (HB 44)**

*The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*

<b>TOTAL STATE FUNDS</b>	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
State General Funds	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
<b>TOTAL PUBLIC FUNDS</b>	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775

**Wildlife Resources Continuation Budget**

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

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

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

State General Funds	\$233,783	\$233,783	\$233,783	\$233,783
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**231.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$9,133	\$9,133	\$9,133	\$9,133
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**231.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$4,506)	(\$4,506)	(\$4,506)	(\$4,506)
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**231.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,319)	(\$2,319)	(\$2,319)	(\$2,319)
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**231.100 Wildlife Resources**

**Appropriation (HB 44)**

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

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

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

**Section 35: Pardons and Paroles, State Board of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$16,452,212	\$16,452,212	\$16,452,212	\$16,452,212
State General Funds	\$16,452,212	\$16,452,212	\$16,452,212	\$16,452,212
<b>TOTAL FEDERAL FUNDS</b>	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
<b>TOTAL PUBLIC FUNDS</b>	\$17,258,262	\$17,258,262	\$17,258,262	\$17,258,262

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$17,579,705	\$17,579,705	\$17,598,370	\$17,604,724
State General Funds	\$17,579,705	\$17,579,705	\$17,598,370	\$17,604,724
<b>TOTAL PUBLIC FUNDS</b>	\$17,579,705	\$17,579,705	\$17,598,370	\$17,604,724

**Board Administration (SBPP)**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,092,352	\$1,092,352	\$1,092,352	\$1,092,352
State General Funds	\$1,092,352	\$1,092,352	\$1,092,352	\$1,092,352
<b>TOTAL PUBLIC FUNDS</b>	\$1,092,352	\$1,092,352	\$1,092,352	\$1,092,352

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

State General Funds	\$16,351	\$16,351	\$16,351	\$16,351
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**232.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$477	\$477	\$477	\$477
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**232.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5,577	\$5,577	\$5,577	\$5,577
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**232.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$62)	(\$62)	(\$62)	(\$62)
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**232.5** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$6,354
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**232.100 Board Administration (SBPP) Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$1,114,695	\$1,114,695	\$1,114,695	\$1,121,049
<b>State General Funds</b>	\$1,114,695	\$1,114,695	\$1,114,695	\$1,121,049
<b>TOTAL PUBLIC FUNDS</b>	\$1,114,695	\$1,114,695	\$1,114,695	\$1,121,049

**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	\$14,868,343	\$14,868,343	\$14,868,343	\$14,868,343
State General Funds	\$14,868,343	\$14,868,343	\$14,868,343	\$14,868,343
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$15,674,393	\$15,674,393	\$15,674,393	\$15,674,393

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

State General Funds	\$192,042	\$192,042	\$192,042	\$192,042
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**233.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$9,648	\$9,648	\$9,648	\$9,648
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**233.3** Increase funds for personnel to retain criminal investigators.

State General Funds	\$622,239	\$622,239	\$622,239	\$622,239
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**233.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$112,855	\$112,855	\$112,855	\$112,855
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**233.5** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,252)	(\$1,252)	(\$1,252)	(\$1,252)
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**233.6** Increase funds for personnel for two hearing examiner positions.

State General Funds	\$156,440	\$156,440	\$175,105	\$175,105
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**233.7** Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.

Federal Funds Not Itemized	(\$806,050)	(\$806,050)	(\$806,050)	(\$806,050)
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**233.100 Clemency Decisions Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$15,960,315	\$15,960,315	\$15,978,980	\$15,978,980
<b>State General Funds</b>	\$15,960,315	\$15,960,315	\$15,978,980	\$15,978,980
<b>TOTAL PUBLIC FUNDS</b>	\$15,960,315	\$15,960,315	\$15,978,980	\$15,978,980

**Victim Services**

**Continuation Budget**

*The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.*

TOTAL STATE FUNDS	\$491,517	\$491,517	\$491,517	\$491,517
State General Funds	\$491,517	\$491,517	\$491,517	\$491,517
TOTAL PUBLIC FUNDS	\$491,517	\$491,517	\$491,517	\$491,517

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

State General Funds	\$9,594	\$9,594	\$9,594	\$9,594
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**234.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$285	\$285	\$285	\$285
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**234.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$3,336	\$3,336	\$3,336	\$3,336
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**234.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$37)	(\$37)	(\$37)	(\$37)
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**234.100 Victim Services**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.*

TOTAL STATE FUNDS	\$504,695	\$504,695	\$504,695	\$504,695
State General Funds	\$504,695	\$504,695	\$504,695	\$504,695
TOTAL PUBLIC FUNDS	\$504,695	\$504,695	\$504,695	\$504,695

**Section 36: Properties Commission, State**

**Section Total - Continuation**

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000

**Section Total - Final**

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000

**Properties Commission, State**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000

**235.100 Properties Commission, State**

**Appropriation (HB 44)**

*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.*

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000

**Section 37: Public Defender Council, Georgia**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$51,899,327	\$51,899,327	\$51,899,327	\$51,899,327
State General Funds	\$51,899,327	\$51,899,327	\$51,899,327	\$51,899,327
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$33,340,000	\$33,340,000	\$33,340,000	\$33,340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$85,307,627	\$85,307,627	\$85,307,627	\$85,307,627

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$57,041,131	\$58,420,553	\$57,562,254	\$58,266,540
State General Funds	\$57,041,131	\$58,420,553	\$57,562,254	\$58,266,540
<b>TOTAL FEDERAL FUNDS</b>	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
<b>TOTAL AGENCY FUNDS</b>	\$33,340,000	\$33,340,000	\$33,340,000	\$33,340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$90,449,431	\$91,828,853	\$90,970,554	\$91,674,840

**Public Defender Council**

**Continuation Budget**

*The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.*

TOTAL STATE FUNDS	\$7,504,759	\$7,504,759	\$7,504,759	\$7,504,759
State General Funds	\$7,504,759	\$7,504,759	\$7,504,759	\$7,504,759
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$9,413,059	\$9,413,059	\$9,413,059	\$9,413,059

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

State General Funds	\$128,448	\$128,448	\$128,448	\$128,448
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**236.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,731	\$4,731	\$4,731	\$4,731
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**236.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$5,262	\$5,262	\$5,262	\$5,262
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**236.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,271)	(\$1,271)	(\$1,271)	(\$1,271)
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**236.5** Increase funds to provide statutorily mandated training.

State General Funds	\$341,573	\$0	\$341,573
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**236.6** Increase funds to provide one training director/conflict attorney supervisor position.

State General Funds	\$113,976	\$0	\$113,976
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**236.7** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds	\$13,967		
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**236.99** **CC:** 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.

**Senate:** 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.

**House:** 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.

**Governor:** 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.

State General Funds	\$0	\$0	\$0	\$0
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**236.100 Public Defender Council**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$7,641,929	\$8,097,478	\$7,641,929	\$8,111,445
State General Funds	\$7,641,929	\$8,097,478	\$7,641,929	\$8,111,445
<b>TOTAL FEDERAL FUNDS</b>	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
<b>TOTAL AGENCY FUNDS</b>	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$9,550,229	\$10,005,778	\$9,550,229	\$10,019,745

**Public Defenders**

**Continuation Budget**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

<b>TOTAL STATE FUNDS</b>	\$44,394,568	\$44,394,568	\$44,394,568	\$44,394,568
State General Funds	\$44,394,568	\$44,394,568	\$44,394,568	\$44,394,568
<b>TOTAL AGENCY FUNDS</b>	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$75,894,568	\$75,894,568	\$75,894,568	\$75,894,568

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

State General Funds	\$716,859	\$716,859	\$716,859	\$716,859
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**237.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$26,401	\$26,401	\$26,401	\$26,401
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**237.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$29,368	\$29,368	\$29,368	\$29,368
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**237.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$7,093)	(\$7,093)	(\$7,093)	(\$7,093)
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**237.5** Increase funds for contracted attorneys to ensure geographical coverage and capacity for conflict cases.

State General Funds	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
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**237.6** Increase funds for personnel to reflect an accountability court supplement for circuit public defenders for four newly established accountability courts in the following circuits: South Georgia, Lookout Mountain, Oconee

and Tifton per HB279 (2015 Session). (H and S:Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the following circuits: South Georgia and Tifton)

State General Funds	\$39,099	\$19,536	\$19,536	\$19,536
<b>237.7</b>	<i>Increase funds for phase one of a three-year project to electronically store case files at all circuit offices.</i>			
State General Funds	\$1,200,000	\$0	\$0	\$0
<b>237.8</b>	<i>Increase funds to align the salary scale for public defenders with prosecuting attorneys. (S and CC:Increase funds for personnel for a 2% salary adjustment for assistant public defenders)</i>			
State General Funds		\$974,338	\$806,358	\$806,358
<b>237.9</b>	<i>Increase funds for an additional assistant public defender position for the new judgeship in the Northeastern Judicial Circuit and reflect January 1, 2018 start date.</i>			
State General Funds		\$37,982	\$37,982	\$37,982
<b>237.10</b>	<i>Increase funds for 10 additional juvenile public defenders. (S:Increase funds for seven additional juvenile public defenders)(CC:Increase funds for 10 additional juvenile public defenders)</i>			
State General Funds		\$782,564	\$547,794	\$782,564
<b>237.11</b>	<i>Increase funds to annualize 15 juvenile public defenders.</i>			
State General Funds		\$307,546	\$307,546	\$307,546
<b>237.12</b>	<i>Increase funds to annualize one Clayton Judicial Circuit assistant public defender position.</i>			
State General Funds		\$41,006	\$41,006	\$41,006

**237.100 Public Defenders**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$49,399,202	\$50,323,075	\$49,920,325	\$50,155,095
<b>State General Funds</b>	\$49,399,202	\$50,323,075	\$49,920,325	\$50,155,095
<b>TOTAL AGENCY FUNDS</b>	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
<b>Intergovernmental Transfers</b>	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
<b>Intergovernmental Transfers Not Itemized</b>	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$80,899,202	\$81,823,075	\$81,420,325	\$81,655,095

**Section 38: Public Health, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$260,498,772	\$260,498,772	\$260,498,772	\$260,498,772
State General Funds	\$245,454,977	\$245,454,977	\$245,454,977	\$245,454,977
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
TOTAL FEDERAL FUNDS	\$397,247,775	\$397,247,775	\$397,247,775	\$397,247,775
Federal Funds Not Itemized	\$367,328,219	\$367,328,219	\$367,328,219	\$367,328,219
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606	\$16,864,606
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$2,403,579	\$2,403,579	\$2,403,579
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$13,425,083	\$13,425,083	\$13,425,083	\$13,425,083
Contributions, Donations, and Forfeitures	\$478,999	\$478,999	\$478,999	\$478,999
Contributions, Donations, and Forfeitures Not Itemized	\$478,999	\$478,999	\$478,999	\$478,999
Rebates, Refunds, and Reimbursements	\$8,785,219	\$8,785,219	\$8,785,219	\$8,785,219
Rebates, Refunds, and Reimbursements Not Itemized	\$8,785,219	\$8,785,219	\$8,785,219	\$8,785,219
Sales and Services	\$4,160,865	\$4,160,865	\$4,160,865	\$4,160,865
Sales and Services Not Itemized	\$4,160,865	\$4,160,865	\$4,160,865	\$4,160,865
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$581,976	\$581,976	\$581,976	\$581,976
State Funds Transfers	\$581,976	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976	\$581,976
TOTAL PUBLIC FUNDS	\$671,753,606	\$671,753,606	\$671,753,606	\$671,753,606

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$272,111,602	\$274,963,893	\$273,625,002	\$275,275,331
<b>State General Funds</b>	\$257,067,807	\$259,920,098	\$258,581,207	\$260,231,536

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
<b>TOTAL FEDERAL FUNDS</b>	<b>\$397,247,775</b>	<b>\$397,247,775</b>	<b>\$397,247,775</b>	<b>\$397,247,775</b>
Federal Funds Not Itemized	\$367,328,219	\$367,328,219	\$367,328,219	\$367,328,219
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606	\$16,864,606
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$2,403,579	\$2,403,579	\$2,403,579
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
<b>TOTAL AGENCY FUNDS</b>	<b>\$13,425,083</b>	<b>\$13,425,083</b>	<b>\$13,425,083</b>	<b>\$13,425,083</b>
Contributions, Donations, and Forfeitures	\$478,999	\$478,999	\$478,999	\$478,999
Contributions, Donations, and Forfeitures Not Itemized	\$478,999	\$478,999	\$478,999	\$478,999
Rebates, Refunds, and Reimbursements	\$8,785,219	\$8,785,219	\$8,785,219	\$8,785,219
Rebates, Refunds, and Reimbursements Not Itemized	\$8,785,219	\$8,785,219	\$8,785,219	\$8,785,219
Sales and Services	\$4,160,865	\$4,160,865	\$4,160,865	\$4,160,865
Sales and Services Not Itemized	\$4,160,865	\$4,160,865	\$4,160,865	\$4,160,865
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$581,976</b>	<b>\$581,976</b>	<b>\$581,976</b>	<b>\$581,976</b>
State Funds Transfers	\$581,976	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976	\$581,976
<b>TOTAL PUBLIC FUNDS</b>	<b>\$683,366,436</b>	<b>\$686,218,727</b>	<b>\$684,879,836</b>	<b>\$686,530,165</b>

**Adolescent and Adult Health Promotion**

**Continuation Budget**

*The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.*

TOTAL STATE FUNDS	\$13,424,496	\$13,424,496	\$13,424,496	\$13,424,496
State General Funds	\$6,567,317	\$6,567,317	\$6,567,317	\$6,567,317
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179	\$6,857,179
<b>TOTAL FEDERAL FUNDS</b>	<b>\$19,467,781</b>	<b>\$19,467,781</b>	<b>\$19,467,781</b>	<b>\$19,467,781</b>
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
<b>TOTAL AGENCY FUNDS</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000	\$285,000
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$33,637,277</b>	<b>\$33,637,277</b>	<b>\$33,637,277</b>	<b>\$33,637,277</b>

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

State General Funds	\$23,250	\$23,250	\$23,250	\$23,250
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**238.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$864	\$864	\$864	\$864
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**238.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$3,636	\$3,636	\$3,636	\$3,636
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**238.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$172	\$172	\$172	\$172
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**238.5** *Increase funds to replace a loss of federal funds to continue providing women's health services.*

State General Funds	\$651,897	\$651,897	\$651,897	\$651,897
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**238.6** *Increase funds to establish an Adolescent to Adult Transition model to improve outcomes for adults with Autism Spectrum Disorder.*

State General Funds	\$325,000	\$325,000	\$325,000	\$325,000
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**238.7** *Increase funds for the Diabetes Coordinator position authorized under O.C.G.A. 31-2A-13.*

State General Funds	\$126,000	\$126,000	\$126,000	\$126,000
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**238.8** Increase funds for the establishment of the Office of Cardiac Care and the cardiac registry pursuant to the passage of SB102 (2017 Session).

State General Funds \$106,800 \$106,800

**238.9** Increase funds to evaluate and recommend a program to reduce maternal mortality using outcomes-based research due December 1st, 2017, recognizing that Georgia currently ranks fiftieth in maternal deaths in the United States. (CC:Increase funds for one-time funding to evaluate and recommend a program to reduce maternal mortality using outcomes-based research due December 31, 2017, recognizing that Georgia currently ranks fiftieth in maternal deaths in the United States)

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

**238.10** Increase funds for developing telehealth sickle cell mobile units. (CC:Increase funds to upgrade telehealth sickle cell mobile units)

State General Funds \$50,000 \$50,000

**238.100 Adolescent and Adult Health Promotion**

**Appropriation (HB 44)**

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

<b>TOTAL STATE FUNDS</b>	\$14,104,315	\$14,429,315	\$14,812,115	\$14,812,115
State General Funds	\$7,247,136	\$7,572,136	\$7,954,936	\$7,954,936
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179	\$6,857,179
<b>TOTAL FEDERAL FUNDS</b>	\$19,467,781	\$19,467,781	\$19,467,781	\$19,467,781
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
<b>TOTAL AGENCY FUNDS</b>	\$335,000	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000	\$285,000
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
<b>TOTAL PUBLIC FUNDS</b>	\$34,317,096	\$34,642,096	\$35,024,896	\$35,024,896

**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.

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

**239.100 Adult Essential Health Treatment Services**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
<b>TOTAL FEDERAL FUNDS</b>	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL PUBLIC FUNDS</b>	\$6,913,249	\$6,913,249	\$6,913,249	\$6,913,249

**Departmental Administration (DPH)**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$22,564,334	\$22,564,334	\$22,564,334	\$22,564,334
State General Funds	\$22,432,539	\$22,432,539	\$22,432,539	\$22,432,539
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
<b>TOTAL FEDERAL FUNDS</b>	\$8,312,856	\$8,312,856	\$8,312,856	\$8,312,856

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918	\$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938	\$1,266,938	\$1,266,938
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,135,517</b>	<b>\$4,135,517</b>	<b>\$4,135,517</b>	<b>\$4,135,517</b>
Rebates, Refunds, and Reimbursements	\$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517
Rebates, Refunds, and Reimbursements Not Itemized	\$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517
<b>TOTAL PUBLIC FUNDS</b>	<b>\$35,012,707</b>	<b>\$35,012,707</b>	<b>\$35,012,707</b>	<b>\$35,012,707</b>

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

State General Funds	\$461,789	\$461,789	\$461,789	\$461,789
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**240.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$17,154	\$17,154	\$17,154	\$17,154
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**240.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$72,216	\$72,216	\$72,216	\$72,216
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**240.4 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$3,409	\$3,409	\$3,409	\$3,409
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**240.5 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.**

State General Funds				\$128,318
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**240.100 Departmental Administration (DPH)****Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$23,118,902	\$23,118,902	\$23,118,902	\$23,247,220
State General Funds	\$22,987,107	\$22,987,107	\$22,987,107	\$23,115,425
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
<b>TOTAL FEDERAL FUNDS</b>	<b>\$8,312,856</b>	<b>\$8,312,856</b>	<b>\$8,312,856</b>	<b>\$8,312,856</b>
Federal Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918	\$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938	\$1,266,938	\$1,266,938
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,135,517</b>	<b>\$4,135,517</b>	<b>\$4,135,517</b>	<b>\$4,135,517</b>
Rebates, Refunds, and Reimbursements	\$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517
Rebates, Refunds, and Reimbursements Not Itemized	\$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517
<b>TOTAL PUBLIC FUNDS</b>	<b>\$35,567,275</b>	<b>\$35,567,275</b>	<b>\$35,567,275</b>	<b>\$35,695,593</b>

**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.

<b>TOTAL STATE FUNDS</b>	\$2,600,982	\$2,600,982	\$2,600,982	\$2,600,982
State General Funds	\$2,600,982	\$2,600,982	\$2,600,982	\$2,600,982
<b>TOTAL FEDERAL FUNDS</b>	<b>\$23,675,473</b>	<b>\$23,675,473</b>	<b>\$23,675,473</b>	<b>\$23,675,473</b>
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$171,976</b>	<b>\$171,976</b>	<b>\$171,976</b>	<b>\$171,976</b>
State Funds Transfers	\$171,976	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976	\$171,976
<b>TOTAL PUBLIC FUNDS</b>	<b>\$26,448,431</b>	<b>\$26,448,431</b>	<b>\$26,448,431</b>	<b>\$26,448,431</b>

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

State General Funds	\$34,462	\$34,462	\$34,462	\$34,462
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**241.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$1,280	\$1,280	\$1,280	\$1,280
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**241.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$5,389	\$5,389	\$5,389	\$5,389
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**241.4 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$254	\$254	\$254	\$254
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**241.5 Increase funds for the Regional Coordinating Hospitals to replace federal funds for emergency preparedness.**

State General Funds	\$140,000	\$140,000	\$140,000
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**241.100 Emergency Preparedness / Trauma System Improvement**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,642,367	\$2,782,367	\$2,782,367	\$2,782,367
State General Funds	\$2,642,367	\$2,782,367	\$2,782,367	\$2,782,367
<b>TOTAL FEDERAL FUNDS</b>	\$23,675,473	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$171,976	\$171,976	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976	\$171,976
<b>TOTAL PUBLIC FUNDS</b>	\$26,489,816	\$26,629,816	\$26,629,816	\$26,629,816

**Epidemiology**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$4,740,592	\$4,740,592	\$4,740,592	\$4,740,592
State General Funds	\$4,624,955	\$4,624,955	\$4,624,955	\$4,624,955
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
<b>TOTAL FEDERAL FUNDS</b>	\$6,749,343	\$6,749,343	\$6,749,343	\$6,749,343
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
<b>TOTAL AGENCY FUNDS</b>	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
<b>TOTAL PUBLIC FUNDS</b>	\$11,515,091	\$11,515,091	\$11,515,091	\$11,515,091

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

State General Funds	\$30,446	\$30,446	\$30,446	\$30,446
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**242.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$1,131	\$1,131	\$1,131	\$1,131
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**242.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$4,761	\$4,761	\$4,761	\$4,761
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**242.4 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$225	\$225	\$225	\$225
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**242.100 Epidemiology**

**Appropriation (HB 44)**

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

<b>TOTAL STATE FUNDS</b>	\$4,777,155	\$4,777,155	\$4,777,155	\$4,777,155
State General Funds	\$4,661,518	\$4,661,518	\$4,661,518	\$4,661,518
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
<b>TOTAL FEDERAL FUNDS</b>	\$6,749,343	\$6,749,343	\$6,749,343	\$6,749,343
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
<b>TOTAL AGENCY FUNDS</b>	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
<b>TOTAL PUBLIC FUNDS</b>	\$11,551,654	\$11,551,654	\$11,551,654	\$11,551,654

**Immunization**

**Continuation Budget**

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

<b>TOTAL STATE FUNDS</b>	\$2,543,604	\$2,543,604	\$2,543,604	\$2,543,604
State General Funds	\$2,543,604	\$2,543,604	\$2,543,604	\$2,543,604

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,254,792	\$9,254,792	\$9,254,792	\$9,254,792

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

State General Funds	\$8,204	\$8,204	\$8,204	\$8,204
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**243.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$305	\$305	\$305	\$305
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**243.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,283	\$1,283	\$1,283	\$1,283
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**243.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$61	\$61	\$61	\$61
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**243.100 Immunization** **Appropriation (HB 44)**

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

TOTAL STATE FUNDS	\$2,553,457	\$2,553,457	\$2,553,457	\$2,553,457
State General Funds	\$2,553,457	\$2,553,457	\$2,553,457	\$2,553,457
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,264,645	\$9,264,645	\$9,264,645	\$9,264,645

**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	\$23,094,841	\$23,094,841	\$23,094,841	\$23,094,841
State General Funds	\$23,094,841	\$23,094,841	\$23,094,841	\$23,094,841
TOTAL FEDERAL FUNDS	\$24,082,186	\$24,082,186	\$24,082,186	\$24,082,186
Federal Funds Not Itemized	\$15,097,664	\$15,097,664	\$15,097,664	\$15,097,664
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171	\$8,605,171
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$3,618,978	\$3,618,978	\$3,618,978	\$3,618,978
Contributions, Donations, and Forfeitures	\$94,403	\$94,403	\$94,403	\$94,403
Contributions, Donations, and Forfeitures Not Itemized	\$94,403	\$94,403	\$94,403	\$94,403
Sales and Services	\$3,524,575	\$3,524,575	\$3,524,575	\$3,524,575
Sales and Services Not Itemized	\$3,524,575	\$3,524,575	\$3,524,575	\$3,524,575
TOTAL PUBLIC FUNDS	\$50,796,005	\$50,796,005	\$50,796,005	\$50,796,005

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

State General Funds	\$18,280	\$18,280	\$18,280	\$18,280
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**244.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$679	\$679	\$679	\$679
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**244.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,859	\$2,859	\$2,859	\$2,859
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**244.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$135	\$135	\$135	\$135
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**244.100 Infant and Child Essential Health Treatment Services** **Appropriation (HB 44)**

*The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$23,116,794	\$23,116,794	\$23,116,794	\$23,116,794
State General Funds	\$23,116,794	\$23,116,794	\$23,116,794	\$23,116,794
<b>TOTAL FEDERAL FUNDS</b>	\$24,082,186	\$24,082,186	\$24,082,186	\$24,082,186
Federal Funds Not Itemized	\$15,097,664	\$15,097,664	\$15,097,664	\$15,097,664
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171	\$8,605,171
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
<b>TOTAL AGENCY FUNDS</b>	\$3,618,978	\$3,618,978	\$3,618,978	\$3,618,978
Contributions, Donations, and Forfeitures	\$94,403	\$94,403	\$94,403	\$94,403
Contributions, Donations, and Forfeitures Not Itemized	\$94,403	\$94,403	\$94,403	\$94,403
Sales and Services	\$3,524,575	\$3,524,575	\$3,524,575	\$3,524,575
Sales and Services Not Itemized	\$3,524,575	\$3,524,575	\$3,524,575	\$3,524,575
<b>TOTAL PUBLIC FUNDS</b>	\$50,817,958	\$50,817,958	\$50,817,958	\$50,817,958

**Infant and Child Health Promotion**

**Continuation Budget**

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

TOTAL STATE FUNDS	\$12,894,228	\$12,894,228	\$12,894,228	\$12,894,228
State General Funds	\$12,894,228	\$12,894,228	\$12,894,228	\$12,894,228
<b>TOTAL FEDERAL FUNDS</b>	\$263,629,246	\$263,629,246	\$263,629,246	\$263,629,246
Federal Funds Not Itemized	\$256,236,639	\$256,236,639	\$256,236,639	\$256,236,639
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607	\$7,392,607
<b>TOTAL AGENCY FUNDS</b>	\$86,587	\$86,587	\$86,587	\$86,587
Contributions, Donations, and Forfeitures	\$86,587	\$86,587	\$86,587	\$86,587
Contributions, Donations, and Forfeitures Not Itemized	\$86,587	\$86,587	\$86,587	\$86,587
<b>TOTAL PUBLIC FUNDS</b>	\$276,610,061	\$276,610,061	\$276,610,061	\$276,610,061

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

State General Funds	\$49,696	\$49,696	\$49,696	\$49,696
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**245.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,846	\$1,846	\$1,846	\$1,846
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**245.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$7,772	\$7,772	\$7,772	\$7,772
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**245.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$367	\$367	\$367	\$367
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**245.100 Infant and Child Health Promotion**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

<b>TOTAL STATE FUNDS</b>	\$12,953,909	\$12,953,909	\$12,953,909	\$12,953,909
State General Funds	\$12,953,909	\$12,953,909	\$12,953,909	\$12,953,909
<b>TOTAL FEDERAL FUNDS</b>	\$263,629,246	\$263,629,246	\$263,629,246	\$263,629,246
Federal Funds Not Itemized	\$256,236,639	\$256,236,639	\$256,236,639	\$256,236,639
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607	\$7,392,607
<b>TOTAL AGENCY FUNDS</b>	\$86,587	\$86,587	\$86,587	\$86,587
Contributions, Donations, and Forfeitures	\$86,587	\$86,587	\$86,587	\$86,587
Contributions, Donations, and Forfeitures Not Itemized	\$86,587	\$86,587	\$86,587	\$86,587
<b>TOTAL PUBLIC FUNDS</b>	\$276,669,742	\$276,669,742	\$276,669,742	\$276,669,742

**Infectious Disease Control**

**Continuation Budget**

*The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

TOTAL STATE FUNDS	\$31,929,374	\$31,929,374	\$31,929,374	\$31,929,374
State General Funds	\$31,929,374	\$31,929,374	\$31,929,374	\$31,929,374
<b>TOTAL FEDERAL FUNDS</b>	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
Federal Funds Not Itemized	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
<b>TOTAL AGENCY FUNDS</b>	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures Not Itemized	\$13,009	\$13,009	\$13,009	\$13,009
<b>TOTAL PUBLIC FUNDS</b>	\$79,870,044	\$79,870,044	\$79,870,044	\$79,870,044

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

State General Funds	\$167,037	\$167,037	\$167,037	\$167,037
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**246.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$6,205	\$6,205	\$6,205	\$6,205
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**246.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$26,122	\$26,122	\$26,122	\$26,122
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**246.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,233	\$1,233	\$1,233	\$1,233
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**246.100 Infectious Disease Control** **Appropriation (HB 44)**

*The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

<b>TOTAL STATE FUNDS</b>	\$32,129,971	\$32,129,971	\$32,129,971	\$32,129,971
<b>State General Funds</b>	\$32,129,971	\$32,129,971	\$32,129,971	\$32,129,971
<b>TOTAL FEDERAL FUNDS</b>	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
<b>Federal Funds Not Itemized</b>	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
<b>TOTAL AGENCY FUNDS</b>	\$13,009	\$13,009	\$13,009	\$13,009
<b>Contributions, Donations, and Forfeitures</b>	\$13,009	\$13,009	\$13,009	\$13,009
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$13,009	\$13,009	\$13,009	\$13,009
<b>TOTAL PUBLIC FUNDS</b>	\$80,070,641	\$80,070,641	\$80,070,641	\$80,070,641

**Inspections and Environmental Hazard Control** **Continuation Budget**

*The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.*

<b>TOTAL STATE FUNDS</b>	\$3,800,103	\$3,800,103	\$3,800,103	\$3,800,103
State General Funds	\$3,800,103	\$3,800,103	\$3,800,103	\$3,800,103
<b>TOTAL FEDERAL FUNDS</b>	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382	\$158,382
<b>TOTAL AGENCY FUNDS</b>	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134	\$561,134
<b>TOTAL PUBLIC FUNDS</b>	\$4,872,300	\$4,872,300	\$4,872,300	\$4,872,300

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

State General Funds	\$50,144	\$50,144	\$50,144	\$50,144
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**247.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,863	\$1,863	\$1,863	\$1,863
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**247.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$7,842	\$7,842	\$7,842	\$7,842
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**247.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$370	\$370	\$370	\$370
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**247.5** Increase funds for personnel for a 5% increase for recruitment and retention of environmental health personnel.

State General Funds	\$1,496,531	\$1,496,531	\$1,496,531	\$1,496,531
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**247.6** Increase funds for personnel for an additional 15 environmental health specialist positions. (S:Increase funds for personnel for an additional 10 environmental health specialist positions)(CC:Increase funds for personnel for an additional 12 environmental health specialist positions)

State General Funds		\$998,400	\$665,600	\$798,720
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**247.100 Inspections and Environmental Hazard Control** **Appropriation (HB 44)**

*The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.*

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$5,356,853	\$6,355,253	\$6,022,453	\$6,155,573
State General Funds	\$5,356,853	\$6,355,253	\$6,022,453	\$6,155,573
<b>TOTAL FEDERAL FUNDS</b>	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382	\$158,382
<b>TOTAL AGENCY FUNDS</b>	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134	\$561,134
<b>TOTAL PUBLIC FUNDS</b>	\$6,429,050	\$7,427,450	\$7,094,650	\$7,227,770

**Office for Children and Families**

**Continuation Budget**

*The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

TOTAL STATE FUNDS	\$827,428	\$827,428	\$827,428	\$827,428
State General Funds	\$827,428	\$827,428	\$827,428	\$827,428
<b>TOTAL PUBLIC FUNDS</b>	\$827,428	\$827,428	\$827,428	\$827,428

**248.100 Office for Children and Families**

**Appropriation (HB 44)**

*The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

TOTAL STATE FUNDS	\$827,428	\$827,428	\$827,428	\$827,428
State General Funds	\$827,428	\$827,428	\$827,428	\$827,428
<b>TOTAL PUBLIC FUNDS</b>	\$827,428	\$827,428	\$827,428	\$827,428

**Public Health Formula Grants to Counties**

**Continuation Budget**

*The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

TOTAL STATE FUNDS	\$113,421,468	\$113,421,468	\$113,421,468	\$113,421,468
State General Funds	\$113,421,468	\$113,421,468	\$113,421,468	\$113,421,468
<b>TOTAL PUBLIC FUNDS</b>	\$113,421,468	\$113,421,468	\$113,421,468	\$113,421,468

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

State General Funds	\$4,978,124	\$4,978,124	\$4,978,124	\$4,978,124
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**249.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$186,644	\$186,644	\$186,644	\$186,644
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**249.3** *Increase funds for telehealth infrastructure.*

State General Funds	\$2,234,450	\$2,234,450	\$2,234,450	\$2,234,450
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**249.4** *Add funds for the Fulton County Board of Health per HB885 (2016 Session).*

State General Funds	\$978,865	\$978,865	\$978,865	\$978,865
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**249.5** *Increase funds to complete the phase-in of the new general grant-in-aid formula to hold harmless all counties. (S:Begin implementation of the grant-in-aid formula)(CC:Increase funds to reflect final phase-in of the new general grant-in-aid formula to hold harmless all counties)*

State General Funds	\$1,388,891	\$0	\$1,388,891	\$1,388,891
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**249.100 Public Health Formula Grants to Counties**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

TOTAL STATE FUNDS	\$121,799,551	\$123,188,442	\$121,799,551	\$123,188,442
State General Funds	\$121,799,551	\$123,188,442	\$121,799,551	\$123,188,442
<b>TOTAL PUBLIC FUNDS</b>	\$121,799,551	\$123,188,442	\$121,799,551	\$123,188,442

**Vital Records**

**Continuation Budget**

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

TOTAL STATE FUNDS	\$4,332,793	\$4,332,793	\$4,332,793	\$4,332,793
State General Funds	\$4,332,793	\$4,332,793	\$4,332,793	\$4,332,793
<b>TOTAL FEDERAL FUNDS</b>	\$530,680	\$530,680	\$530,680	\$530,680



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,863,473</b>	<b>\$4,863,473</b>	<b>\$4,863,473</b>	<b>\$4,863,473</b>

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

State General Funds	\$57,184	\$57,184	\$57,184	\$57,184
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**250.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,124	\$2,124	\$2,124	\$2,124
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**250.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$8,942	\$8,942	\$8,942	\$8,942
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**250.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$422	\$422	\$422	\$422
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**250.100 Vital Records** **Appropriation (HB 44)**

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

<b>TOTAL STATE FUNDS</b>	\$4,401,465	\$4,401,465	\$4,401,465	\$4,401,465
State General Funds	\$4,401,465	\$4,401,465	\$4,401,465	\$4,401,465
<b>TOTAL FEDERAL FUNDS</b>	\$530,680	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,932,145</b>	<b>\$4,932,145</b>	<b>\$4,932,145</b>	<b>\$4,932,145</b>

**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	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
State General Funds	\$0	\$0	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,325,935</b>	<b>\$1,325,935</b>	<b>\$1,325,935</b>	<b>\$1,325,935</b>

**251.100 Brain and Spinal Injury Trust Fund**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,325,935</b>	<b>\$1,325,935</b>	<b>\$1,325,935</b>	<b>\$1,325,935</b>

**Georgia Trauma Care Network Commission**

**Continuation Budget**

*The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.*

TOTAL STATE FUNDS	\$16,385,345	\$16,385,345	\$16,385,345	\$16,385,345
State General Funds	\$16,385,345	\$16,385,345	\$16,385,345	\$16,385,345
<b>TOTAL PUBLIC FUNDS</b>	<b>\$16,385,345</b>	<b>\$16,385,345</b>	<b>\$16,385,345</b>	<b>\$16,385,345</b>

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

State General Funds	\$4,663	\$4,663	\$4,663	\$4,663
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**252.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$172	\$172	\$172	\$172
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**252.3** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$71	\$71	\$71	\$71
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**252.100 Georgia Trauma Care Network Commission**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251
State General Funds	\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251
<b>TOTAL PUBLIC FUNDS</b>	\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251

**Section 39: Public Safety, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$153,241,247	\$153,241,247	\$153,241,247	\$153,241,247
State General Funds	\$153,241,247	\$153,241,247	\$153,241,247	\$153,241,247
TOTAL FEDERAL FUNDS	\$27,054,358	\$27,054,358	\$27,054,358	\$27,054,358
Federal Funds Not Itemized	\$27,054,358	\$27,054,358	\$27,054,358	\$27,054,358
TOTAL AGENCY FUNDS	\$36,891,198	\$36,891,198	\$36,891,198	\$36,891,198
Intergovernmental Transfers	\$15,971,460	\$15,971,460	\$15,971,460	\$15,971,460
Intergovernmental Transfers Not Itemized	\$15,971,460	\$15,971,460	\$15,971,460	\$15,971,460
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000	\$3,000	\$3,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,000	\$3,000	\$3,000	\$3,000
Sales and Services	\$20,066,738	\$20,066,738	\$20,066,738	\$20,066,738
Sales and Services Not Itemized	\$20,066,738	\$20,066,738	\$20,066,738	\$20,066,738
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,400	\$159,400	\$159,400	\$159,400
State Funds Transfers	\$159,400	\$159,400	\$159,400	\$159,400
Agency to Agency Contracts	\$159,400	\$159,400	\$159,400	\$159,400
<b>TOTAL PUBLIC FUNDS</b>	\$217,346,203	\$217,346,203	\$217,346,203	\$217,346,203

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$178,304,932	\$178,642,902	\$178,703,902	\$178,554,244
State General Funds	\$178,304,932	\$178,642,902	\$178,703,902	\$178,554,244
<b>TOTAL FEDERAL FUNDS</b>	\$27,054,358	\$27,054,358	\$27,054,358	\$27,054,358
Federal Funds Not Itemized	\$27,054,358	\$27,054,358	\$27,054,358	\$27,054,358
<b>TOTAL AGENCY FUNDS</b>	\$36,891,198	\$36,891,198	\$36,891,198	\$36,891,198
Intergovernmental Transfers	\$15,971,460	\$15,971,460	\$15,971,460	\$15,971,460
Intergovernmental Transfers Not Itemized	\$15,971,460	\$15,971,460	\$15,971,460	\$15,971,460
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000	\$3,000	\$3,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,000	\$3,000	\$3,000	\$3,000
Sales and Services	\$20,066,738	\$20,066,738	\$20,066,738	\$20,066,738
Sales and Services Not Itemized	\$20,066,738	\$20,066,738	\$20,066,738	\$20,066,738
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$159,400	\$159,400	\$159,400	\$159,400
State Funds Transfers	\$159,400	\$159,400	\$159,400	\$159,400
Agency to Agency Contracts	\$159,400	\$159,400	\$159,400	\$159,400
<b>TOTAL PUBLIC FUNDS</b>	\$242,409,888	\$242,747,858	\$242,808,858	\$242,659,200

**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	\$4,073,442	\$4,073,442	\$4,073,442	\$4,073,442
State General Funds	\$4,073,442	\$4,073,442	\$4,073,442	\$4,073,442
TOTAL FEDERAL FUNDS	\$10,034	\$10,034	\$10,034	\$10,034
Federal Funds Not Itemized	\$10,034	\$10,034	\$10,034	\$10,034
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$4,183,476	\$4,183,476	\$4,183,476	\$4,183,476

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

State General Funds	\$10,160	\$10,160	\$10,160	\$10,160
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**253.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$1,793	\$1,793	\$1,793	\$1,793
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**253.3 Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.**

State General Funds	\$23,001	\$23,001	\$23,001	\$23,001
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**253.4 Increase funds to provide a 20% pay increase for law enforcement officers.**

State General Funds	\$372,431	\$372,431	\$372,431	\$372,431
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**253.5 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$2,947)	(\$2,947)	(\$2,947)	(\$2,947)
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**253.6 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$275	\$275	\$275	\$275
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**253.100 Aviation**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,478,155	\$4,478,155	\$4,478,155	\$4,478,155
State General Funds	\$4,478,155	\$4,478,155	\$4,478,155	\$4,478,155
<b>TOTAL FEDERAL FUNDS</b>	\$10,034	\$10,034	\$10,034	\$10,034
Federal Funds Not Itemized	\$10,034	\$10,034	\$10,034	\$10,034
<b>TOTAL AGENCY FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$4,588,189	\$4,588,189	\$4,588,189	\$4,588,189

**Capitol Police Services**

**Continuation Budget**

*The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>	\$8,143,321	\$8,143,321	\$8,143,321	\$8,143,321
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,953,321	\$7,953,321	\$7,953,321	\$7,953,321
Sales and Services Not Itemized	\$7,953,321	\$7,953,321	\$7,953,321	\$7,953,321
<b>TOTAL PUBLIC FUNDS</b>	\$8,143,321	\$8,143,321	\$8,143,321	\$8,143,321

**254.100 Capitol Police Services**

**Appropriation (HB 44)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$8,143,321	\$8,143,321	\$8,143,321	\$8,143,321
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,953,321	\$7,953,321	\$7,953,321	\$7,953,321
Sales and Services Not Itemized	\$7,953,321	\$7,953,321	\$7,953,321	\$7,953,321
<b>TOTAL PUBLIC FUNDS</b>	\$8,143,321	\$8,143,321	\$8,143,321	\$8,143,321

**Departmental Administration (DPS)**

**Continuation Budget**

*The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.*

TOTAL STATE FUNDS	\$9,049,299	\$9,049,299	\$9,049,299	\$9,049,299
State General Funds	\$9,049,299	\$9,049,299	\$9,049,299	\$9,049,299
<b>TOTAL FEDERAL FUNDS</b>	\$5,571	\$5,571	\$5,571	\$5,571
Federal Funds Not Itemized	\$5,571	\$5,571	\$5,571	\$5,571
<b>TOTAL AGENCY FUNDS</b>	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,058,380</b>	<b>\$9,058,380</b>	<b>\$9,058,380</b>	<b>\$9,058,380</b>
<b>255.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</b>				
State General Funds	\$112,017	\$112,017	\$112,017	\$112,017
<b>255.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</b>				
State General Funds	\$5,591	\$5,591	\$5,591	\$5,591
<b>255.3 Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.</b>				
State General Funds	\$21,416	\$21,416	\$21,416	\$21,416
<b>255.4 Increase funds to provide a 20% pay increase for law enforcement officers.</b>				
State General Funds	\$300,820	\$300,820	\$300,820	\$300,820
<b>255.5 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</b>				
State General Funds	(\$9,189)	(\$9,189)	(\$9,189)	(\$9,189)
<b>255.6 Increase funds to reflect an adjustment in merit system assessments.</b>				
State General Funds	\$858	\$858	\$858	\$858
<b>255.7 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.</b>				
State General Funds				\$29,100

**255.100 Departmental Administration (DPS) Appropriation (HB 44)**

*The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.*

<b>TOTAL STATE FUNDS</b>	\$9,480,812	\$9,480,812	\$9,480,812	\$9,509,912
<b>State General Funds</b>	\$9,480,812	\$9,480,812	\$9,480,812	\$9,509,912
<b>TOTAL FEDERAL FUNDS</b>	\$5,571	\$5,571	\$5,571	\$5,571
<b>Federal Funds Not Itemized</b>	\$5,571	\$5,571	\$5,571	\$5,571
<b>TOTAL AGENCY FUNDS</b>	\$3,510	\$3,510	\$3,510	\$3,510
<b>Sales and Services</b>	\$3,510	\$3,510	\$3,510	\$3,510
<b>Sales and Services Not Itemized</b>	\$3,510	\$3,510	\$3,510	\$3,510
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,489,893</b>	<b>\$9,489,893</b>	<b>\$9,489,893</b>	<b>\$9,518,993</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$109,563,168	\$109,563,168	\$109,563,168	\$109,563,168
State General Funds	\$109,563,168	\$109,563,168	\$109,563,168	\$109,563,168
<b>TOTAL FEDERAL FUNDS</b>	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
<b>TOTAL AGENCY FUNDS</b>	\$8,602,608	\$8,602,608	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,698,708	\$7,698,708	\$7,698,708	\$7,698,708
Intergovernmental Transfers Not Itemized	\$7,698,708	\$7,698,708	\$7,698,708	\$7,698,708
Sales and Services	\$53,900	\$53,900	\$53,900	\$53,900
Sales and Services Not Itemized	\$53,900	\$53,900	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$120,053,924</b>	<b>\$120,053,924</b>	<b>\$120,053,924</b>	<b>\$120,053,924</b>

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

State General Funds	\$318,884	\$318,884	\$318,884	\$318,884
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**256.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$69,085	\$69,085	\$69,085	\$69,085
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**256.3 Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.**

State General Funds	\$700,540	\$700,540	\$700,540	\$700,540
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**256.4** Increase funds to provide a 20% pay increase for law enforcement officers.

State General Funds	\$14,580,572	\$14,580,572	\$14,580,572	\$14,580,572
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**256.5** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$113,538)	(\$113,538)	(\$113,538)	(\$113,538)
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**256.6** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$10,604	\$10,604	\$10,604	\$10,604
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**256.7** Increase funds for technology upgrades.

State General Funds	\$416,000	\$416,000	\$416,000	\$416,000
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**256.8** Utilize existing funds of \$6,192,015 to fund operations for three 50 person trooper schools.  
(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**256.100 Field Offices and Services**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$125,545,315	\$125,545,315	\$125,545,315	\$125,545,315
<b>State General Funds</b>	\$125,545,315	\$125,545,315	\$125,545,315	\$125,545,315
<b>TOTAL FEDERAL FUNDS</b>	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
<b>Federal Funds Not Itemized</b>	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
<b>TOTAL AGENCY FUNDS</b>	\$8,602,608	\$8,602,608	\$8,602,608	\$8,602,608
<b>Intergovernmental Transfers</b>	\$7,698,708	\$7,698,708	\$7,698,708	\$7,698,708
<b>Intergovernmental Transfers Not Itemized</b>	\$7,698,708	\$7,698,708	\$7,698,708	\$7,698,708
<b>Sales and Services</b>	\$53,900	\$53,900	\$53,900	\$53,900
<b>Sales and Services Not Itemized</b>	\$53,900	\$53,900	\$53,900	\$53,900
<b>Sanctions, Fines, and Penalties</b>	\$850,000	\$850,000	\$850,000	\$850,000
<b>Sanctions, Fines, and Penalties Not Itemized</b>	\$850,000	\$850,000	\$850,000	\$850,000
<b>TOTAL PUBLIC FUNDS</b>	\$136,036,071	\$136,036,071	\$136,036,071	\$136,036,071

**Motor Carrier Compliance**

**Continuation Budget**

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

<b>TOTAL STATE FUNDS</b>	\$10,960,734	\$10,960,734	\$10,960,734	\$10,960,734
State General Funds	\$10,960,734	\$10,960,734	\$10,960,734	\$10,960,734
<b>TOTAL FEDERAL FUNDS</b>	\$3,880,764	\$3,880,764	\$3,880,764	\$3,880,764
Federal Funds Not Itemized	\$3,880,764	\$3,880,764	\$3,880,764	\$3,880,764
<b>TOTAL AGENCY FUNDS</b>	\$11,231,144	\$11,231,144	\$11,231,144	\$11,231,144
Intergovernmental Transfers	\$4,898,958	\$4,898,958	\$4,898,958	\$4,898,958
Intergovernmental Transfers Not Itemized	\$4,898,958	\$4,898,958	\$4,898,958	\$4,898,958
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000	\$3,000	\$3,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,000	\$3,000	\$3,000	\$3,000
Sales and Services	\$6,329,186	\$6,329,186	\$6,329,186	\$6,329,186
Sales and Services Not Itemized	\$6,329,186	\$6,329,186	\$6,329,186	\$6,329,186
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$14,400	\$14,400	\$14,400	\$14,400
State Funds Transfers	\$14,400	\$14,400	\$14,400	\$14,400
Agency to Agency Contracts	\$14,400	\$14,400	\$14,400	\$14,400
<b>TOTAL PUBLIC FUNDS</b>	\$26,087,042	\$26,087,042	\$26,087,042	\$26,087,042

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

State General Funds	\$85,302	\$85,302	\$85,302	\$85,302
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**257.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$7,071	\$7,071	\$7,071	\$7,071
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**257.3** Increase funds to provide a 20% pay increase for law enforcement officers.

State General Funds	\$3,965,951	\$3,965,951	\$3,965,951	\$3,965,951
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**257.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$11,621)	(\$11,621)	(\$11,621)	(\$11,621)
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**257.5** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,086	\$1,086	\$1,086	\$1,086
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**257.100 Motor Carrier Compliance**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$15,008,523	\$15,008,523	\$15,008,523	\$15,008,523
State General Funds	\$15,008,523	\$15,008,523	\$15,008,523	\$15,008,523
<b>TOTAL FEDERAL FUNDS</b>	\$3,880,764	\$3,880,764	\$3,880,764	\$3,880,764
Federal Funds Not Itemized	\$3,880,764	\$3,880,764	\$3,880,764	\$3,880,764
<b>TOTAL AGENCY FUNDS</b>	\$11,231,144	\$11,231,144	\$11,231,144	\$11,231,144
Intergovernmental Transfers	\$4,898,958	\$4,898,958	\$4,898,958	\$4,898,958
Intergovernmental Transfers Not Itemized	\$4,898,958	\$4,898,958	\$4,898,958	\$4,898,958
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000	\$3,000	\$3,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,000	\$3,000	\$3,000	\$3,000
Sales and Services	\$6,329,186	\$6,329,186	\$6,329,186	\$6,329,186
Sales and Services Not Itemized	\$6,329,186	\$6,329,186	\$6,329,186	\$6,329,186
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$14,400	\$14,400	\$14,400	\$14,400
State Funds Transfers	\$14,400	\$14,400	\$14,400	\$14,400
Agency to Agency Contracts	\$14,400	\$14,400	\$14,400	\$14,400
<b>TOTAL PUBLIC FUNDS</b>	\$30,134,831	\$30,134,831	\$30,134,831	\$30,134,831

**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	\$775,748	\$775,748	\$775,748	\$775,748
State General Funds	\$775,748	\$775,748	\$775,748	\$775,748
TOTAL PUBLIC FUNDS	\$775,748	\$775,748	\$775,748	\$775,748

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

State General Funds	\$10,600	\$10,600	\$10,600	\$10,600
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**258.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$390	\$390	\$390	\$390
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**258.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,260	\$1,260	\$1,260	\$1,260
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**258.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$86	\$86	\$86	\$86
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**258.5** *Increase funds for personnel for two compliance/evaluation district manager positions.*

State General Funds	\$165,000	\$165,000	\$165,000	\$165,000
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**258.6** *Increase funds for two vehicles for compliance/evaluation district manager positions.*

State General Funds	\$46,000	\$46,000	\$46,000	\$46,000
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**258.7** *Increase funds for computers and related equipment for compliance/evaluation district manager positions.*

State General Funds	\$9,000	\$9,000	\$9,000	\$9,000
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**258.8** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds	\$376	\$376	\$376	\$376
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**258.100 Firefighter Standards and Training Council, Georgia**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.*

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$788,084	\$1,008,084	\$1,008,084	\$1,008,460
State General Funds	\$788,084	\$1,008,084	\$1,008,084	\$1,008,460
<b>TOTAL PUBLIC FUNDS</b>	\$788,084	\$1,008,084	\$1,008,084	\$1,008,460

**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	\$3,505,881	\$3,505,881	\$3,505,881	\$3,505,881
State General Funds	\$3,505,881	\$3,505,881	\$3,505,881	\$3,505,881
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
Federal Funds Not Itemized	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
TOTAL AGENCY FUNDS	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services Not Itemized	\$507,912	\$507,912	\$507,912	\$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$23,847,971</b>	<b>\$23,847,971</b>	<b>\$23,847,971</b>	<b>\$23,847,971</b>

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

State General Funds	\$16,937	\$16,937	\$16,937	\$16,937
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**259.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$624	\$624	\$624	\$624
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**259.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$564	\$564	\$564	\$564
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**259.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$615	\$615	\$615	\$615
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**259.5** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$262
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**259.100 Highway Safety, Office of**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,524,621	\$3,524,621	\$3,524,621	\$3,524,883
State General Funds	\$3,524,621	\$3,524,621	\$3,524,621	\$3,524,883
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
Federal Funds Not Itemized	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
TOTAL AGENCY FUNDS	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services Not Itemized	\$507,912	\$507,912	\$507,912	\$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$23,866,711</b>	<b>\$23,866,711</b>	<b>\$23,866,711</b>	<b>\$23,866,973</b>

**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	\$2,991,658	\$2,991,658	\$2,991,658	\$2,991,658
State General Funds	\$2,991,658	\$2,991,658	\$2,991,658	\$2,991,658
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,991,658</b>	<b>\$2,991,658</b>	<b>\$2,991,658</b>	<b>\$2,991,658</b>

<b>260.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$30,692	\$30,692	\$30,692	\$30,692
<b>260.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$1,516	\$1,516	\$1,516	\$1,516
<b>260.3</b>	<i>Increase funds for personnel to retain criminal investigators.</i>				
State General Funds		\$206,596	\$206,596	\$206,596	\$206,596
<b>260.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$21,769	\$21,769	\$21,769	\$21,769
<b>260.5</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$168	\$168	\$168	\$168
<b>260.6</b>	<i>Increase funds for personnel for two criminal investigator positions and for operations.</i>				
State General Funds		\$189,393	\$189,363	\$189,363	\$189,363
<b>260.7</b>	<i>Increase funds for contracts to standardize mandate testing at all academies.</i>				
State General Funds		\$100,000	\$100,000	\$100,000	\$100,000
<b>260.8</b>	<i>Increase funds for personnel for one curriculum specialist position. (H:Increase one-time funds for one curriculum specialist position)(S and CC:Increase funds for personnel for one curriculum specialist position)</i>				
State General Funds		\$82,194	\$82,194	\$82,194	\$82,194
<b>260.9</b>	<i>Increase funds for statutory training costs for local police chiefs.</i>				
State General Funds			\$118,000	\$129,000	\$0
<b>260.10</b>	<i>Reduce funds for stipends for curriculum development by subject area experts.</i>				
State General Funds				(\$50,000)	(\$50,000)
<b>260.11</b>	<i>Increase funds for the Sheriffs' Training Academy.</i>				
State General Funds				\$100,000	\$0
<b>260.12</b>	<i>Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.</i>				
State General Funds					\$865

<b>260.100 Peace Officer Standards and Training Council, Georgia</b>	<b>Appropriation (HB 44)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$3,623,986	\$3,741,956	\$3,802,956	\$3,574,821
<b>State General Funds</b>	\$3,623,986	\$3,741,956	\$3,802,956	\$3,574,821
<b>TOTAL PUBLIC FUNDS</b>	\$3,623,986	\$3,741,956	\$3,802,956	\$3,574,821

<b>Public Safety Training Center, Georgia</b>	<b>Continuation Budget</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$12,321,317	\$12,321,317	\$12,321,317	\$12,321,317
State General Funds	\$12,321,317	\$12,321,317	\$12,321,317	\$12,321,317
<b>TOTAL FEDERAL FUNDS</b>	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
Federal Funds Not Itemized	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
<b>TOTAL AGENCY FUNDS</b>	\$8,302,703	\$8,302,703	\$8,302,703	\$8,302,703
Intergovernmental Transfers	\$3,183,794	\$3,183,794	\$3,183,794	\$3,183,794
Intergovernmental Transfers Not Itemized	\$3,183,794	\$3,183,794	\$3,183,794	\$3,183,794
Sales and Services	\$5,118,909	\$5,118,909	\$5,118,909	\$5,118,909
Sales and Services Not Itemized	\$5,118,909	\$5,118,909	\$5,118,909	\$5,118,909
<b>TOTAL PUBLIC FUNDS</b>	\$22,204,683	\$22,204,683	\$22,204,683	\$22,204,683

<b>261.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>			
State General Funds	\$77,299	\$77,299	\$77,299	\$92,375
<b>261.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$6,579	\$6,579	\$6,579	\$6,579
<b>261.3</b>	<i>Increase funds to provide a 20% pay increase for law enforcement officers.</i>			
State General Funds	\$1,052,147	\$1,052,147	\$1,052,147	\$1,052,147
<b>261.4</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds	(\$35,550)	(\$35,550)	(\$35,550)	(\$35,550)
<b>261.5</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$619)	(\$619)	(\$619)	(\$619)
<b>261.6</b>	<i>Increase funds for system equipment and software upgrades for online public safety training courses.</i>			
State General Funds	\$126,952	\$126,952	\$126,952	\$126,952
<b>261.7</b>	<i>Increase funds for personnel and operations for 12 Crisis Intervention Training (CIT) positions.</i>			
State General Funds	\$1,262,323	\$1,262,323	\$1,262,323	\$1,293,260
<b>261.8</b>	<i>Increase funds for personnel for 10 Public Safety Training (PST) Instructor positions for six satellite academies.</i>			
State General Funds	\$870,824	\$870,824	\$870,824	\$870,824
<b>261.9</b>	<i>Increase funds for personnel for two curriculum developer positions in the Instructional Services Division.</i>			
State General Funds	\$174,164	\$174,164	\$174,164	\$174,164
<b>261.10</b>	<i>Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.</i>			
State General Funds				\$2,726

**261.100 Public Safety Training Center, Georgia** **Appropriation (HB 44)**

*The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.*

<b>TOTAL STATE FUNDS</b>	\$15,855,436	\$15,855,436	\$15,855,436	\$15,904,175
State General Funds	\$15,855,436	\$15,855,436	\$15,855,436	\$15,904,175
<b>TOTAL FEDERAL FUNDS</b>	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
Federal Funds Not Itemized	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
<b>TOTAL AGENCY FUNDS</b>	\$8,302,703	\$8,302,703	\$8,302,703	\$8,302,703
Intergovernmental Transfers	\$3,183,794	\$3,183,794	\$3,183,794	\$3,183,794
Intergovernmental Transfers Not Itemized	\$3,183,794	\$3,183,794	\$3,183,794	\$3,183,794
Sales and Services	\$5,118,909	\$5,118,909	\$5,118,909	\$5,118,909
Sales and Services Not Itemized	\$5,118,909	\$5,118,909	\$5,118,909	\$5,118,909
<b>TOTAL PUBLIC FUNDS</b>	\$25,738,802	\$25,738,802	\$25,738,802	\$25,787,541

**Section 40: Public Service Commission**

	<b>Section Total - Continuation</b>			
TOTAL STATE FUNDS	\$9,119,823	\$9,119,823	\$9,119,823	\$9,119,823
State General Funds	\$9,119,823	\$9,119,823	\$9,119,823	\$9,119,823
TOTAL FEDERAL FUNDS	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
Federal Funds Not Itemized	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
TOTAL PUBLIC FUNDS	\$10,462,923	\$10,462,923	\$10,462,923	\$10,462,923

	<b>Section Total - Final</b>			
TOTAL STATE FUNDS	\$9,284,763	\$9,413,638	\$9,432,513	\$9,434,186
State General Funds	\$9,284,763	\$9,413,638	\$9,432,513	\$9,434,186
TOTAL FEDERAL FUNDS	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
Federal Funds Not Itemized	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
TOTAL PUBLIC FUNDS	\$10,627,863	\$10,756,738	\$10,775,613	\$10,777,286

**Commission Administration (PSC)**

**Continuation Budget**

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,489,930	\$1,489,930	\$1,489,930	\$1,489,930
State General Funds	\$1,489,930	\$1,489,930	\$1,489,930	\$1,489,930
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,573,430	\$1,573,430	\$1,573,430	\$1,573,430

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

State General Funds	\$24,306	\$24,306	\$24,306	\$24,306
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**262.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$895	\$895	\$895	\$895
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**262.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$215)	(\$215)	(\$215)	(\$215)
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**262.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$293	\$293	\$293	\$293
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**262.5** Increase funds for utility research contract.

State General Funds		\$18,875	\$37,750	\$37,750
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**262.6** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$1,673
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**262.100 Commission Administration (PSC)****Appropriation (HB 44)**

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,515,209	\$1,534,084	\$1,552,959	\$1,554,632
State General Funds	\$1,515,209	\$1,534,084	\$1,552,959	\$1,554,632
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,598,709	\$1,617,584	\$1,636,459	\$1,638,132

**Facility Protection****Continuation Budget**

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$1,097,564	\$1,097,564	\$1,097,564	\$1,097,564
State General Funds	\$1,097,564	\$1,097,564	\$1,097,564	\$1,097,564
TOTAL FEDERAL FUNDS	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
TOTAL PUBLIC FUNDS	\$2,328,664	\$2,328,664	\$2,328,664	\$2,328,664

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

State General Funds	\$19,603	\$19,603	\$19,603	\$19,603
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**263.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$722	\$722	\$722	\$722
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**263.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$173)	(\$173)	(\$173)	(\$173)
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**263.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$236	\$236	\$236	\$236
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**263.100 Facility Protection****Appropriation (HB 44)**

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$1,117,952	\$1,117,952	\$1,117,952	\$1,117,952
State General Funds	\$1,117,952	\$1,117,952	\$1,117,952	\$1,117,952
TOTAL FEDERAL FUNDS	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100



	Governor	House	Senate	CC
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,349,052</b>	<b>\$2,349,052</b>	<b>\$2,349,052</b>	<b>\$2,349,052</b>

**Utilities Regulation**

**Continuation Budget**

*The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.*

TOTAL STATE FUNDS	\$6,532,329	\$6,532,329	\$6,532,329	\$6,532,329
State General Funds	\$6,532,329	\$6,532,329	\$6,532,329	\$6,532,329
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,560,829</b>	<b>\$6,560,829</b>	<b>\$6,560,829</b>	<b>\$6,560,829</b>

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

State General Funds	\$114,682	\$114,682	\$114,682	\$114,682
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**264.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,224	\$4,224	\$4,224	\$4,224
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**264.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$1,014)	(\$1,014)	(\$1,014)	(\$1,014)
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**264.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,381	\$1,381	\$1,381	\$1,381
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**264.5** Increase funds for personnel for one utility analyst for the Commission's Energy Efficiency and Renewable Energy (EERE) section.

State General Funds	\$110,000	\$110,000	\$110,000	\$110,000
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**264.100 Utilities Regulation**

**Appropriation (HB 44)**

*The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.*

TOTAL STATE FUNDS	\$6,651,602	\$6,761,602	\$6,761,602	\$6,761,602
State General Funds	\$6,651,602	\$6,761,602	\$6,761,602	\$6,761,602
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,680,102</b>	<b>\$6,790,102</b>	<b>\$6,790,102</b>	<b>\$6,790,102</b>

**Section 41: Regents, University System of Georgia**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$2,145,702,074	\$2,145,702,074	\$2,145,702,074	\$2,145,702,074
State General Funds	\$2,145,702,074	\$2,145,702,074	\$2,145,702,074	\$2,145,702,074
TOTAL AGENCY FUNDS	\$5,208,406,386	\$5,208,406,386	\$5,208,406,386	\$5,208,406,386
Contributions, Donations, and Forfeitures	\$4,269,171	\$4,269,171	\$4,269,171	\$4,269,171
Contributions, Donations, and Forfeitures Not Itemized	\$4,269,171	\$4,269,171	\$4,269,171	\$4,269,171
Intergovernmental Transfers	\$2,322,854,680	\$2,322,854,680	\$2,322,854,680	\$2,322,854,680
University System of Georgia Research Funds	\$2,130,007,303	\$2,130,007,303	\$2,130,007,303	\$2,130,007,303
Intergovernmental Transfers Not Itemized	\$192,847,377	\$192,847,377	\$192,847,377	\$192,847,377
Rebates, Refunds, and Reimbursements	\$271,887,239	\$271,887,239	\$271,887,239	\$271,887,239
Rebates, Refunds, and Reimbursements Not Itemized	\$271,887,239	\$271,887,239	\$271,887,239	\$271,887,239
Sales and Services	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296
Record Center Storage Fees	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$409,174,219	\$409,174,219	\$409,174,219	\$409,174,219
Tuition and Fees for Higher Education	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,603,302	\$16,603,302	\$16,603,302	\$16,603,302
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971

	Governor	House	Senate	CC
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,370,711,762</b>	<b>\$7,370,711,762</b>	<b>\$7,370,711,762</b>	<b>\$7,370,711,762</b>
<b>Section Total - Final</b>				
<b>TOTAL STATE FUNDS</b>	<b>\$2,298,666,478</b>	<b>\$2,305,192,037</b>	<b>\$2,305,005,787</b>	<b>\$2,305,085,976</b>
State General Funds	\$2,298,666,478	\$2,305,192,037	\$2,305,005,787	\$2,305,085,976
<b>TOTAL AGENCY FUNDS</b>	<b>\$5,208,406,386</b>	<b>\$5,208,406,386</b>	<b>\$5,208,406,386</b>	<b>\$5,208,406,386</b>
Contributions, Donations, and Forfeitures	\$4,269,171	\$4,269,171	\$4,269,171	\$4,269,171
Contributions, Donations, and Forfeitures Not Itemized	\$4,269,171	\$4,269,171	\$4,269,171	\$4,269,171
Intergovernmental Transfers	\$2,322,854,680	\$2,322,854,680	\$2,322,854,680	\$2,322,854,680
University System of Georgia Research Funds	\$2,130,007,303	\$2,130,007,303	\$2,130,007,303	\$2,130,007,303
Intergovernmental Transfers Not Itemized	\$192,847,377	\$192,847,377	\$192,847,377	\$192,847,377
Rebates, Refunds, and Reimbursements	\$271,887,239	\$271,887,239	\$271,887,239	\$271,887,239
Rebates, Refunds, and Reimbursements Not Itemized	\$271,887,239	\$271,887,239	\$271,887,239	\$271,887,239
Sales and Services	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296
Record Center Storage Fees	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$409,174,219	\$409,174,219	\$409,174,219	\$409,174,219
Tuition and Fees for Higher Education	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$16,603,302</b>	<b>\$16,603,302</b>	<b>\$16,603,302</b>	<b>\$16,603,302</b>
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,523,676,166</b>	<b>\$7,530,201,725</b>	<b>\$7,530,015,475</b>	<b>\$7,530,095,664</b>

**Agricultural Experiment Station**

**Continuation Budget**

*The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.*

TOTAL STATE FUNDS	\$38,763,187	\$38,763,187	\$38,763,187	\$38,763,187
State General Funds	\$38,763,187	\$38,763,187	\$38,763,187	\$38,763,187
<b>TOTAL AGENCY FUNDS</b>	<b>\$32,069,877</b>	<b>\$32,069,877</b>	<b>\$32,069,877</b>	<b>\$32,069,877</b>
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
Sales and Services Not Itemized	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$5,483,042</b>	<b>\$5,483,042</b>	<b>\$5,483,042</b>	<b>\$5,483,042</b>
Agency Funds Transfers	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
<b>TOTAL PUBLIC FUNDS</b>	<b>\$76,316,106</b>	<b>\$76,316,106</b>	<b>\$76,316,106</b>	<b>\$76,316,106</b>

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

State General Funds	\$582,061	\$582,061	\$582,061	\$582,061
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**265.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$607,478	\$607,478	\$607,478	\$607,478
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**265.3** *Increase funds for the employer share of health insurance (\$78,495) and retiree health benefits (\$85,224).*

State General Funds	\$163,719	\$163,719	\$163,719	\$163,719
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**265.4** *Transfer funds from the Teaching program to the Agricultural Experiment Station program for personnel for prior year University of Georgia merit-based pay adjustments.*

State General Funds	\$786,586	\$786,586	\$786,586	\$786,586
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**265.5** *Increase funds for personnel to annualize the ruminant nutritionist and row crop physiologist positions.*

State General Funds	\$84,000	\$84,000	\$84,000	\$84,000
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**265.6** *Increase funds for maintenance and operations.*

State General Funds	\$4,120,000	\$4,120,000	\$4,120,000	\$4,120,000
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**265.100 Agricultural Experiment Station**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$40,987,031</b>	<b>\$45,107,031</b>	<b>\$45,107,031</b>	<b>\$45,107,031</b>
State General Funds	\$40,987,031	\$45,107,031	\$45,107,031	\$45,107,031

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL AGENCY FUNDS</b>	\$32,069,877	\$32,069,877	\$32,069,877	\$32,069,877
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
Sales and Services Not Itemized	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
<b>TOTAL PUBLIC FUNDS</b>	\$78,539,950	\$82,659,950	\$82,659,950	\$82,659,950

**Athens and Tifton Veterinary Laboratories**

**Continuation Budget**

*The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>	\$3,225,000	\$3,225,000	\$3,225,000	\$3,225,000
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
Sales and Services Not Itemized	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
<b>TOTAL PUBLIC FUNDS</b>	\$6,511,331	\$6,511,331	\$6,511,331	\$6,511,331

**266.100 Athens and Tifton Veterinary Laboratories**

**Appropriation (HB 44)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$3,225,000	\$3,225,000	\$3,225,000	\$3,225,000
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
Sales and Services Not Itemized	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
<b>TOTAL PUBLIC FUNDS</b>	\$6,511,331	\$6,511,331	\$6,511,331	\$6,511,331

**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	\$34,830,899	\$34,830,899	\$34,830,899	\$34,830,899
State General Funds	\$34,830,899	\$34,830,899	\$34,830,899	\$34,830,899
<b>TOTAL AGENCY FUNDS</b>	\$23,500,000	\$23,500,000	\$23,500,000	\$23,500,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000	\$250,000	\$250,000
Rebates, Refunds, and Reimbursements Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
Sales and Services	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
Sales and Services Not Itemized	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Funds Transfers	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
<b>TOTAL PUBLIC FUNDS</b>	\$66,164,828	\$66,164,828	\$66,164,828	\$66,164,828

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

State General Funds	\$509,854	\$509,854	\$509,854	\$509,854
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<b>267.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>				
State General Funds		\$684,406	\$684,406	\$684,406	\$684,406
<b>267.3</b>	<i>Increase funds for the employer share of health insurance (\$101,993) and retiree health benefits (\$149,940).</i>				
State General Funds		\$251,933	\$251,933	\$251,933	\$251,933
<b>267.4</b>	<i>Transfer funds from the Teaching program to the Cooperative Extension Service program for personnel for prior year University of Georgia merit-based pay adjustments.</i>				
State General Funds		\$702,864	\$702,864	\$702,864	\$702,864
<b>267.5</b>	<i>Increase funds for personnel to annualize the viticulturist, grain crop agronomist, and vegetable pathologist positions.</i>				
State General Funds		\$126,000	\$126,000	\$126,000	\$126,000
<b>267.6</b>	<i>Transfer funds and eight positions from the State Soil and Water Conservation Commission program in the Department of Agriculture to the Board of Regents of the University System of Georgia Cooperative Extension Service program. (H and S:Transfer funds for personnel (\$553,019) and operations (\$43,750) and eight positions from the State Soil and Water Conservation Commission program attached to the Department of Agriculture to the Board of Regents of the University System of Georgia Cooperative Extension Service program for a new subprogram)</i>				
State General Funds		\$553,019	\$596,769	\$596,769	\$596,769
<b>267.7</b>	<i>Increase funds for maintenance and operations.</i>				
State General Funds			\$2,140,000	\$2,140,000	\$2,140,000

**267.100 Cooperative Extension Service**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$37,658,975	\$39,842,725	\$39,842,725	\$39,842,725
State General Funds	\$37,658,975	\$39,842,725	\$39,842,725	\$39,842,725
<b>TOTAL AGENCY FUNDS</b>	\$23,500,000	\$23,500,000	\$23,500,000	\$23,500,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000	\$250,000	\$250,000
Rebates, Refunds, and Reimbursements Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
Sales and Services	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
Sales and Services Not Itemized	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Funds Transfers	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
<b>TOTAL PUBLIC FUNDS</b>	\$68,992,904	\$71,176,654	\$71,176,654	\$71,176,654

**Enterprise Innovation Institute**

**Continuation Budget**

*The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

<b>TOTAL STATE FUNDS</b>	\$19,342,678	\$19,342,678	\$19,342,678	\$19,342,678
State General Funds	\$19,342,678	\$19,342,678	\$19,342,678	\$19,342,678
<b>TOTAL AGENCY FUNDS</b>	\$10,900,000	\$10,900,000	\$10,900,000	\$10,900,000
Intergovernmental Transfers	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Intergovernmental Transfers Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$30,242,678	\$30,242,678	\$30,242,678	\$30,242,678

<b>268.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$122,140	\$122,140	\$122,140	\$122,140
<b>268.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>				
State General Funds		\$37,100	\$37,100	\$37,100	\$37,100

**268.3** Increase funds for the employer share of health insurance.

State General Funds	\$8,575	\$8,575	\$8,575	\$8,575
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**268.100 Enterprise Innovation Institute**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$19,510,493	\$19,510,493	\$19,510,493	\$19,510,493
State General Funds	\$19,510,493	\$19,510,493	\$19,510,493	\$19,510,493
<b>TOTAL AGENCY FUNDS</b>	\$10,900,000	\$10,900,000	\$10,900,000	\$10,900,000
Intergovernmental Transfers	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Intergovernmental Transfers Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$30,410,493	\$30,410,493	\$30,410,493	\$30,410,493

**Forestry Cooperative Extension**

**Continuation Budget**

*The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.*

<b>TOTAL STATE FUNDS</b>	\$853,902	\$853,902	\$853,902	\$853,902
State General Funds	\$853,902	\$853,902	\$853,902	\$853,902
<b>TOTAL AGENCY FUNDS</b>	\$575,988	\$575,988	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,429,890	\$1,429,890	\$1,429,890	\$1,429,890

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

State General Funds	\$11,729	\$11,729	\$11,729	\$11,729
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**269.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$16,191	\$16,191	\$16,191	\$16,191
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**269.3** Increase funds for the employer share of health insurance.

State General Funds	\$1,691	\$1,691	\$1,691	\$1,691
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**269.4** Transfer funds from the Teaching program to the Forestry Cooperative Extension program for personnel for prior year University of Georgia merit-based pay adjustments.

State General Funds	\$19,735	\$19,735	\$19,735	\$19,735
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**269.5** Increase funds for personnel for a network administrator for the Center for Invasive Species and Ecosystem Health to support externally funded research.

State General Funds	\$80,000	\$80,000	\$80,000	\$80,000
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**269.100 Forestry Cooperative Extension**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.*

<b>TOTAL STATE FUNDS</b>	\$903,248	\$983,248	\$983,248	\$983,248
State General Funds	\$903,248	\$983,248	\$983,248	\$983,248
<b>TOTAL AGENCY FUNDS</b>	\$575,988	\$575,988	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,479,236	\$1,559,236	\$1,559,236	\$1,559,236

**Forestry Research**

**Continuation Budget**



*The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.*

TOTAL STATE FUNDS	\$2,725,563	\$2,725,563	\$2,725,563	\$2,725,563
State General Funds	\$2,725,563	\$2,725,563	\$2,725,563	\$2,725,563
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634	\$590,634	\$590,634
Rebates, Refunds, and Reimbursements Not Itemized	\$590,634	\$590,634	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792	\$659,792	\$659,792
Sales and Services Not Itemized	\$659,792	\$659,792	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,975,989	\$12,975,989	\$12,975,989	\$12,975,989

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

State General Funds	\$44,554	\$44,554	\$44,554	\$44,554
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**270.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$49,824	\$49,824	\$49,824	\$49,824
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**270.3** *Increase funds for the employer share of health insurance (\$6,464) and retiree health benefits (\$10,104).*

State General Funds	\$16,568	\$16,568	\$16,568	\$16,568
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**270.4** *Transfer funds from the Teaching program to the Forestry Research program for personnel for prior year University of Georgia merit-based pay adjustments.*

State General Funds	\$71,814	\$71,814	\$71,814	\$71,814
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<b>270.100 Forestry Research</b>	<b>Appropriation (HB 44)</b>
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*The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.*

TOTAL STATE FUNDS	\$2,908,323	\$2,908,323	\$2,908,323	\$2,908,323
State General Funds	\$2,908,323	\$2,908,323	\$2,908,323	\$2,908,323
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634	\$590,634	\$590,634
Rebates, Refunds, and Reimbursements Not Itemized	\$590,634	\$590,634	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792	\$659,792	\$659,792
Sales and Services Not Itemized	\$659,792	\$659,792	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$13,158,749	\$13,158,749	\$13,158,749	\$13,158,749

**Georgia Archives**

**Continuation Budget**

*The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

TOTAL STATE FUNDS	\$4,678,137	\$4,678,137	\$4,678,137	\$4,678,137
State General Funds	\$4,678,137	\$4,678,137	\$4,678,137	\$4,678,137
TOTAL AGENCY FUNDS	\$894,417	\$894,417	\$894,417	\$894,417
Contributions, Donations, and Forfeitures	\$32,417	\$32,417	\$32,417	\$32,417
Contributions, Donations, and Forfeitures Not Itemized	\$32,417	\$32,417	\$32,417	\$32,417
Sales and Services	\$862,000	\$862,000	\$862,000	\$862,000
Record Center Storage Fees	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$262,000	\$262,000	\$262,000	\$262,000
TOTAL PUBLIC FUNDS	\$5,572,554	\$5,572,554	\$5,572,554	\$5,572,554

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

State General Funds	\$24,127	\$24,127	\$24,127	\$24,127
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**271.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$15,426	\$15,426	\$15,426	\$15,426
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**271.3 Increase funds for the employer share of health insurance.**

State General Funds	\$2,817	\$2,817	\$2,817	\$2,817
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**271.100 Georgia Archives**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,720,507	\$4,720,507	\$4,720,507	\$4,720,507
State General Funds	\$4,720,507	\$4,720,507	\$4,720,507	\$4,720,507
<b>TOTAL AGENCY FUNDS</b>	\$894,417	\$894,417	\$894,417	\$894,417
Contributions, Donations, and Forfeitures	\$32,417	\$32,417	\$32,417	\$32,417
Contributions, Donations, and Forfeitures Not Itemized	\$32,417	\$32,417	\$32,417	\$32,417
Sales and Services	\$862,000	\$862,000	\$862,000	\$862,000
Record Center Storage Fees	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$262,000	\$262,000	\$262,000	\$262,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,614,924	\$5,614,924	\$5,614,924	\$5,614,924

**Georgia Radiation Therapy Center**

**Continuation Budget**

*The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
Contributions, Donations, and Forfeitures	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
Contributions, Donations, and Forfeitures Not Itemized	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
TOTAL PUBLIC FUNDS	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754

**272.100 Georgia Radiation Therapy Center**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.*

<b>TOTAL AGENCY FUNDS</b>	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
Contributions, Donations, and Forfeitures	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
Contributions, Donations, and Forfeitures Not Itemized	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
<b>TOTAL PUBLIC FUNDS</b>	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754

**Georgia Research Alliance**

**Continuation Budget**

*The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.*

TOTAL STATE FUNDS	\$5,097,451	\$5,097,451	\$5,097,451	\$5,097,451
State General Funds	\$5,097,451	\$5,097,451	\$5,097,451	\$5,097,451
TOTAL PUBLIC FUNDS	\$5,097,451	\$5,097,451	\$5,097,451	\$5,097,451

**273.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.**

State General Funds	\$6,882	\$6,882	\$6,882	\$6,882
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**273.2 Increase funds for the employer share of health insurance.**

State General Funds	\$910	\$910	\$910	\$910
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**273.100 Georgia Research Alliance**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,105,243	\$5,105,243	\$5,105,243	\$5,105,243
State General Funds	\$5,105,243	\$5,105,243	\$5,105,243	\$5,105,243
<b>TOTAL PUBLIC FUNDS</b>	\$5,105,243	\$5,105,243	\$5,105,243	\$5,105,243

**Georgia Tech Research Institute**

**Continuation Budget**

*The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*

TOTAL STATE FUNDS	\$5,810,979	\$5,810,979	\$5,810,979	\$5,810,979
State General Funds	\$5,810,979	\$5,810,979	\$5,810,979	\$5,810,979
TOTAL AGENCY FUNDS	\$406,225,535	\$406,225,535	\$406,225,535	\$406,225,535
Intergovernmental Transfers	\$255,583,517	\$255,583,517	\$255,583,517	\$255,583,517
University System of Georgia Research Funds	\$255,583,517	\$255,583,517	\$255,583,517	\$255,583,517
Rebates, Refunds, and Reimbursements	\$140,042,683	\$140,042,683	\$140,042,683	\$140,042,683
Rebates, Refunds, and Reimbursements Not Itemized	\$140,042,683	\$140,042,683	\$140,042,683	\$140,042,683
Sales and Services	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
Sales and Services Not Itemized	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
TOTAL PUBLIC FUNDS	\$412,036,514	\$412,036,514	\$412,036,514	\$412,036,514

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

State General Funds	\$85,775	\$85,775	\$85,775	\$85,775
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**274.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$12,300	\$12,300	\$12,300	\$12,300
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**274.3** *Increase funds for the employer share of health insurance (\$17,275) and retiree health benefits (\$145,710).*

State General Funds	\$162,985	\$162,985	\$162,985	\$162,985
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**274.100 Georgia Tech Research Institute**

**Appropriation (HB 44)**

*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	\$6,072,039	\$6,072,039	\$6,072,039	\$6,072,039
State General Funds	\$6,072,039	\$6,072,039	\$6,072,039	\$6,072,039
TOTAL AGENCY FUNDS	\$406,225,535	\$406,225,535	\$406,225,535	\$406,225,535
Intergovernmental Transfers	\$255,583,517	\$255,583,517	\$255,583,517	\$255,583,517
University System of Georgia Research Funds	\$255,583,517	\$255,583,517	\$255,583,517	\$255,583,517
Rebates, Refunds, and Reimbursements	\$140,042,683	\$140,042,683	\$140,042,683	\$140,042,683
Rebates, Refunds, and Reimbursements Not Itemized	\$140,042,683	\$140,042,683	\$140,042,683	\$140,042,683
Sales and Services	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
Sales and Services Not Itemized	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
TOTAL PUBLIC FUNDS	\$412,297,574	\$412,297,574	\$412,297,574	\$412,297,574

**Marine Institute**

**Continuation Budget**

*The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

TOTAL STATE FUNDS	\$942,055	\$942,055	\$942,055	\$942,055
State General Funds	\$942,055	\$942,055	\$942,055	\$942,055
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,428,336	\$1,428,336	\$1,428,336	\$1,428,336

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

State General Funds	\$11,567	\$11,567	\$11,567	\$11,567
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**275.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$13,219	\$13,219	\$13,219	\$13,219
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**275.3** *Increase funds for the employer share of health insurance.*

State General Funds	\$2,276	\$2,276	\$2,276	\$2,276
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**275.4** *Transfer funds from the Teaching program to the Marine Institute program for personnel for prior year University of Georgia merit-based pay adjustments.*

State General Funds	\$24,502	\$24,502	\$24,502	\$24,502
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**275.100 Marine Institute**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$993,619	\$993,619	\$993,619	\$993,619
<b>State General Funds</b>	\$993,619	\$993,619	\$993,619	\$993,619
<b>TOTAL AGENCY FUNDS</b>	\$486,281	\$486,281	\$486,281	\$486,281
<b>Intergovernmental Transfers</b>	\$367,648	\$367,648	\$367,648	\$367,648
<b>University System of Georgia Research Funds</b>	\$367,648	\$367,648	\$367,648	\$367,648
<b>Rebates, Refunds, and Reimbursements</b>	\$25,000	\$25,000	\$25,000	\$25,000
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$25,000	\$25,000	\$25,000	\$25,000
<b>Sales and Services</b>	\$93,633	\$93,633	\$93,633	\$93,633
<b>Sales and Services Not Itemized</b>	\$93,633	\$93,633	\$93,633	\$93,633
<b>TOTAL PUBLIC FUNDS</b>	\$1,479,900	\$1,479,900	\$1,479,900	\$1,479,900

**Marine Resources Extension Center**

**Continuation Budget**

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

<b>TOTAL STATE FUNDS</b>	\$1,267,822	\$1,267,822	\$1,267,822	\$1,267,822
State General Funds	\$1,267,822	\$1,267,822	\$1,267,822	\$1,267,822
<b>TOTAL AGENCY FUNDS</b>	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
<b>Intergovernmental Transfers</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>University System of Georgia Research Funds</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>Rebates, Refunds, and Reimbursements</b>	\$90,000	\$90,000	\$90,000	\$90,000
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$90,000	\$90,000	\$90,000	\$90,000
<b>Sales and Services</b>	\$655,529	\$655,529	\$655,529	\$655,529
<b>Sales and Services Not Itemized</b>	\$655,529	\$655,529	\$655,529	\$655,529
<b>TOTAL PUBLIC FUNDS</b>	\$2,613,351	\$2,613,351	\$2,613,351	\$2,613,351

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

State General Funds	\$19,493	\$19,493	\$19,493	\$19,493
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**276.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$24,264	\$24,264	\$24,264	\$24,264
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**276.3** *Increase funds for the employer share of health insurance.*

State General Funds	\$3,395	\$3,395	\$3,395	\$3,395
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**276.4** *Transfer funds from the Teaching program to the Marine Resources Extension Center program for personnel for prior year University of Georgia merit-based pay adjustments.*

State General Funds	\$57,215	\$57,215	\$57,215	\$57,215
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**276.5** *Increase funds for an oyster hatchery manager and an aquaculture agent to grow Georgia's oyster aquaculture industry.*

State General Funds	\$150,000	\$150,000	\$150,000	\$150,000
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**276.100 Marine Resources Extension Center**

**Appropriation (HB 44)**

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

<b>TOTAL STATE FUNDS</b>	\$1,372,189	\$1,522,189	\$1,522,189	\$1,522,189
<b>State General Funds</b>	\$1,372,189	\$1,522,189	\$1,522,189	\$1,522,189
<b>TOTAL AGENCY FUNDS</b>	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
<b>Intergovernmental Transfers</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>University System of Georgia Research Funds</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>Rebates, Refunds, and Reimbursements</b>	\$90,000	\$90,000	\$90,000	\$90,000
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$90,000	\$90,000	\$90,000	\$90,000
<b>Sales and Services</b>	\$655,529	\$655,529	\$655,529	\$655,529
<b>Sales and Services Not Itemized</b>	\$655,529	\$655,529	\$655,529	\$655,529
<b>TOTAL PUBLIC FUNDS</b>	\$2,717,718	\$2,867,718	\$2,867,718	\$2,867,718

**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	\$29,838,518	\$29,838,518	\$29,838,518	\$29,838,518
State General Funds	\$29,838,518	\$29,838,518	\$29,838,518	\$29,838,518
TOTAL PUBLIC FUNDS	\$29,838,518	\$29,838,518	\$29,838,518	\$29,838,518

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

State General Funds	\$553,693	\$553,693	\$553,693	\$553,693
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**277.100 Medical College of Georgia Hospital and Clinics**

**Appropriation (HB 44)**

*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	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,211
State General Funds	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,211
TOTAL PUBLIC FUNDS	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,211

**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	\$36,208,155	\$36,208,155	\$36,208,155	\$36,208,155
State General Funds	\$36,208,155	\$36,208,155	\$36,208,155	\$36,208,155
TOTAL AGENCY FUNDS	\$4,638,252	\$4,638,252	\$4,638,252	\$4,638,252
Rebates, Refunds, and Reimbursements	\$90,169	\$90,169	\$90,169	\$90,169
Rebates, Refunds, and Reimbursements Not Itemized	\$90,169	\$90,169	\$90,169	\$90,169
Sales and Services	\$4,548,083	\$4,548,083	\$4,548,083	\$4,548,083
Sales and Services Not Itemized	\$4,548,083	\$4,548,083	\$4,548,083	\$4,548,083
TOTAL PUBLIC FUNDS	\$40,846,407	\$40,846,407	\$40,846,407	\$40,846,407

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

State General Funds	\$501,850	\$501,850	\$501,850	\$501,850
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**278.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$492,794	\$492,794	\$492,794	\$492,794
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**278.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$4,654)	\$0	\$0	\$0
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**278.4** *Increase funds for the employer share of health insurance.*

State General Funds	\$3,137	\$3,137	\$3,137	\$3,137
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**278.100 Public Libraries**

**Appropriation (HB 44)**

*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	\$37,201,282	\$37,205,936	\$37,205,936	\$37,205,936
State General Funds	\$37,201,282	\$37,205,936	\$37,205,936	\$37,205,936
TOTAL AGENCY FUNDS	\$4,638,252	\$4,638,252	\$4,638,252	\$4,638,252
Rebates, Refunds, and Reimbursements	\$90,169	\$90,169	\$90,169	\$90,169
Rebates, Refunds, and Reimbursements Not Itemized	\$90,169	\$90,169	\$90,169	\$90,169
Sales and Services	\$4,548,083	\$4,548,083	\$4,548,083	\$4,548,083
Sales and Services Not Itemized	\$4,548,083	\$4,548,083	\$4,548,083	\$4,548,083
TOTAL PUBLIC FUNDS	\$41,839,534	\$41,844,188	\$41,844,188	\$41,844,188

**Public Service / Special Funding Initiatives**

**Continuation Budget**

*The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*



**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$23,059,638	\$23,059,638	\$23,059,638	\$23,059,638
State General Funds	\$23,059,638	\$23,059,638	\$23,059,638	\$23,059,638
TOTAL PUBLIC FUNDS	\$23,059,638	\$23,059,638	\$23,059,638	\$23,059,638

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

State General Funds	\$304,650	\$304,650	\$304,650	\$304,650
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**279.2 Increase funds for the employer share of health insurance.**

State General Funds	\$23,232	\$23,232	\$23,232	\$23,232
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**279.3 Increase funds for the Georgia Center for Early Language and Literacy at Georgia College and State University.**

State General Funds	\$2,712,913	\$2,712,913	\$2,712,913	\$2,712,913
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**279.4 Transfer funds from the Public Service/Special Funding Initiatives program to the Georgia Board for Physician Workforce: Graduate Medical Education program in the Department of Community Health for 83 new residency slots.**

State General Funds	(\$1,228,418)	(\$1,228,418)	(\$1,228,418)	(\$1,228,418)
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**279.5 Increase funds for the Georgia Youth Science and Technology Center.**

State General Funds		\$125,000	\$125,000	\$125,000
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**279.100 Public Service / Special Funding Initiatives****Appropriation (HB 44)**

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	\$24,872,015	\$24,997,015	\$24,997,015	\$24,997,015
State General Funds	\$24,872,015	\$24,997,015	\$24,997,015	\$24,997,015
TOTAL PUBLIC FUNDS	\$24,872,015	\$24,997,015	\$24,997,015	\$24,997,015

**Regents Central Office****Continuation Budget**

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	\$12,063,606	\$12,063,606	\$12,063,606	\$12,063,606
State General Funds	\$12,063,606	\$12,063,606	\$12,063,606	\$12,063,606
TOTAL PUBLIC FUNDS	\$12,063,606	\$12,063,606	\$12,063,606	\$12,063,606

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

State General Funds	\$74,348	\$74,348	\$74,348	\$74,348
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**280.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.**

State General Funds	\$39,828	\$39,828	\$39,828	\$39,828
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**280.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$37,610	\$32,956	\$32,956	\$32,956
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**280.4 Increase funds for the employer share of health insurance.**

State General Funds	\$6,296	\$6,296	\$6,296	\$6,296
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**280.5 Increase funds for the Southern Regional Education Board to reflect FY2018 dues and contracts amounts.**

State General Funds	\$33,591	\$33,591	\$33,591	\$33,591
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**280.100 Regents Central Office****Appropriation (HB 44)**

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	\$12,255,279	\$12,250,625	\$12,250,625	\$12,250,625
State General Funds	\$12,255,279	\$12,250,625	\$12,250,625	\$12,250,625
TOTAL PUBLIC FUNDS	\$12,255,279	\$12,250,625	\$12,250,625	\$12,250,625

**Skidaway Institute of Oceanography****Continuation Budget**

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

TOTAL STATE FUNDS	\$1,297,577	\$1,297,577	\$1,297,577	\$1,297,577
State General Funds	\$1,297,577	\$1,297,577	\$1,297,577	\$1,297,577
TOTAL AGENCY FUNDS	\$3,800,620	\$3,800,620	\$3,800,620	\$3,800,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000	\$400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$650,000	\$650,000	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000	\$650,000	\$650,000
TOTAL PUBLIC FUNDS	\$5,098,197	\$5,098,197	\$5,098,197	\$5,098,197

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

State General Funds	\$17,103	\$17,103	\$17,103	\$17,103
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**281.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$16,552	\$16,552	\$16,552	\$16,552
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**281.3** *Increase funds for the employer share of health insurance (\$1,537) and retiree health benefits (\$18,636).*

State General Funds	\$20,173	\$20,173	\$20,173	\$20,173
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**281.4** *Transfer funds from the Teaching program to the Skidaway Institute of Oceanography program for personnel for prior year University of Georgia merit-based pay adjustments.*

State General Funds	\$36,619	\$36,619	\$36,619	\$36,619
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**281.100 Skidaway Institute of Oceanography** **Appropriation (HB 44)**

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

TOTAL STATE FUNDS	\$1,388,024	\$1,388,024	\$1,388,024	\$1,388,024
State General Funds	\$1,388,024	\$1,388,024	\$1,388,024	\$1,388,024
TOTAL AGENCY FUNDS	\$3,800,620	\$3,800,620	\$3,800,620	\$3,800,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000	\$400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$650,000	\$650,000	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000	\$650,000	\$650,000
TOTAL PUBLIC FUNDS	\$5,188,644	\$5,188,644	\$5,188,644	\$5,188,644

**Teaching**

**Continuation Budget**

*The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.*

TOTAL STATE FUNDS	\$1,905,455,350	\$1,905,455,350	\$1,905,455,350	\$1,905,455,350
State General Funds	\$1,905,455,350	\$1,905,455,350	\$1,905,455,350	\$1,905,455,350
TOTAL AGENCY FUNDS	\$4,689,257,707	\$4,689,257,707	\$4,689,257,707	\$4,689,257,707
Intergovernmental Transfers	\$2,013,701,907	\$2,013,701,907	\$2,013,701,907	\$2,013,701,907
University System of Georgia Research Funds	\$1,828,854,530	\$1,828,854,530	\$1,828,854,530	\$1,828,854,530
Intergovernmental Transfers Not Itemized	\$184,847,377	\$184,847,377	\$184,847,377	\$184,847,377
Rebates, Refunds, and Reimbursements	\$126,998,753	\$126,998,753	\$126,998,753	\$126,998,753
Rebates, Refunds, and Reimbursements Not Itemized	\$126,998,753	\$126,998,753	\$126,998,753	\$126,998,753
Sales and Services	\$2,548,557,047	\$2,548,557,047	\$2,548,557,047	\$2,548,557,047
Sales and Services Not Itemized	\$348,935,970	\$348,935,970	\$348,935,970	\$348,935,970
Tuition and Fees for Higher Education	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077
TOTAL PUBLIC FUNDS	\$6,594,713,057	\$6,594,713,057	\$6,594,713,057	\$6,594,713,057

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

State General Funds	\$40,131,243	\$40,131,243	\$40,131,243	\$40,131,243
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**282.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$34,688,783	\$34,688,783	\$34,688,783	\$34,688,783
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<b>282.3</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$2,099,162)	(\$2,099,162)	(\$2,099,162)	(\$2,099,162)
<b>282.4</b>	<i>Increase funds for the employer share of health insurance (\$5,206,998) and retiree health benefits (\$4,069,520).</i>				
State General Funds		\$9,276,518	\$9,276,518	\$9,276,518	\$9,276,518
<b>282.5</b>	<i>Transfer funds from the Teaching program to the Agricultural Experiment Station, Cooperative Extension Service, Forestry Cooperative Extension, Forestry Research, Marine Institute, Marine Resources Extension Center, Skidaway Institute of Oceanography, Veterinary Medicine Experiment Station and Veterinary Medicine Teaching Hospital programs for personnel for prior year University of Georgia merit-based pay adjustments.</i>				
State General Funds		(\$1,790,944)	(\$1,790,944)	(\$1,790,944)	(\$1,790,944)
<b>282.6</b>	<i>Transfer funds from the Board of Regents of the University System of Georgia Teaching program to the Department of Agriculture Athens and Tifton Veterinary Laboratories program for personnel for prior year University of Georgia merit-based pay adjustments.</i>				
State General Funds		(\$71,200)	(\$71,200)	(\$71,200)	(\$71,200)
<b>282.7</b>	<i>Increase funds to reflect the change in enrollment (\$66,695,501) and square footage (\$3,425,181) at University System of Georgia institutions.</i>				
State General Funds		\$70,120,682	\$70,120,682	\$70,120,682	\$70,120,682
<b>282.8</b>	<i>Reduce funds for Georgia Gwinnett College (GGC) to reflect year four of the seven year plan to eliminate the GGC Special Funding Initiative.</i>				
State General Funds		(\$1,375,000)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
<b>282.9</b>	<i>Increase funds to adjust the debt service payback amount for projects constructed at Georgia State University (\$989,778) and Kennesaw State University (\$723,814).</i>				
State General Funds		\$1,713,592	\$1,713,592	\$1,713,592	\$1,713,592
<b>282.10</b>	<i>Eliminate funds for facility major improvements and renovations, statewide.</i>				
State General Funds		(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
<b>282.11</b>	<i>Eliminate funds for a legislative commission on government structure.</i>				
State General Funds		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
<b>282.12</b>	<i>Transfer funds from the Board of Regents of the University System of Georgia Teaching program to the Technical College System of Georgia Technical Education program for the Georgia Veterans Education Career Transition Resource Center (VECTR).</i>				
State General Funds			(\$1,023,100)	(\$1,023,100)	(\$1,023,100)

<b>282.100 Teaching</b>	<b>Appropriation (HB 44)</b>			
<i>The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.</i>				
<b>TOTAL STATE FUNDS</b>	\$2,048,024,862	\$2,047,001,762	\$2,047,001,762	\$2,047,001,762
<b>State General Funds</b>	\$2,048,024,862	\$2,047,001,762	\$2,047,001,762	\$2,047,001,762
<b>TOTAL AGENCY FUNDS</b>	\$4,689,257,707	\$4,689,257,707	\$4,689,257,707	\$4,689,257,707
<b>Intergovernmental Transfers</b>	\$2,013,701,907	\$2,013,701,907	\$2,013,701,907	\$2,013,701,907
<b>University System of Georgia Research Funds</b>	\$1,828,854,530	\$1,828,854,530	\$1,828,854,530	\$1,828,854,530
<b>Intergovernmental Transfers Not Itemized</b>	\$184,847,377	\$184,847,377	\$184,847,377	\$184,847,377
<b>Rebates, Refunds, and Reimbursements</b>	\$126,998,753	\$126,998,753	\$126,998,753	\$126,998,753
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$126,998,753	\$126,998,753	\$126,998,753	\$126,998,753
<b>Sales and Services</b>	\$2,548,557,047	\$2,548,557,047	\$2,548,557,047	\$2,548,557,047
<b>Sales and Services Not Itemized</b>	\$348,935,970	\$348,935,970	\$348,935,970	\$348,935,970
<b>Tuition and Fees for Higher Education</b>	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077
<b>TOTAL PUBLIC FUNDS</b>	\$6,737,282,569	\$6,736,259,469	\$6,736,259,469	\$6,736,259,469

<b>Veterinary Medicine Experiment Station</b>	<b>Continuation Budget</b>			
<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>				
<b>TOTAL STATE FUNDS</b>	\$2,707,032	\$2,707,032	\$2,707,032	\$2,707,032
State General Funds	\$2,707,032	\$2,707,032	\$2,707,032	\$2,707,032
<b>TOTAL PUBLIC FUNDS</b>	\$2,707,032	\$2,707,032	\$2,707,032	\$2,707,032

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

State General Funds	\$40,741	\$40,741	\$40,741	\$40,741
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**283.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$43,061	\$43,061	\$43,061	\$43,061
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**283.3** Increase funds for the employer share of health insurance (\$5,265) and retiree health benefits (\$13,152).

State General Funds	\$18,417	\$18,417	\$18,417	\$18,417
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**283.4** Transfer funds from the Teaching program to the Veterinary Medicine Experiment Station program for personnel for prior year University of Georgia merit-based pay adjustments.

State General Funds	\$74,027	\$74,027	\$74,027	\$74,027
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**283.5** Increase funds for personnel for two field services clinical veterinarians dedicated to food animal practice. (S:Increase funds for personnel for two field services clinical veterinarians dedicated to food animal practice and reflect delayed start dates)(CC:Increase funds for personnel for two field services clinical veterinarians dedicated to food animal practice and reflect October 1, 2017 start date)

State General Funds		\$310,000	\$155,000	\$232,500
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**283.6** Increase funds for personnel for one lab supervisor (\$72,500) and one lab technician (\$52,500) for the Poultry Diagnostic Research Laboratory to address disease surveillance. (S and CC:Increase funds for personnel for one lab supervisor (\$72,500) and one lab technician (\$52,500) for the Poultry Diagnostic Research Laboratory to address disease surveillance and reflect delayed start dates)

State General Funds		\$125,000	\$93,750	\$93,750
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**283.100 Veterinary Medicine Experiment Station** **Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$2,883,278	\$3,318,278	\$3,132,028	\$3,209,528
State General Funds	\$2,883,278	\$3,318,278	\$3,132,028	\$3,209,528
<b>TOTAL PUBLIC FUNDS</b>	\$2,883,278	\$3,318,278	\$3,132,028	\$3,209,528

**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	\$427,418	\$427,418	\$427,418	\$427,418
State General Funds	\$427,418	\$427,418	\$427,418	\$427,418
TOTAL AGENCY FUNDS	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Sales and Services	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Sales and Services Not Itemized	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
TOTAL PUBLIC FUNDS	\$17,427,418	\$17,427,418	\$17,427,418	\$17,427,418

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

State General Funds	\$7,483	\$7,483	\$7,483	\$7,483
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**284.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$7,491	\$7,491	\$7,491	\$7,491
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**284.3** Increase funds for the employer share of health insurance (\$1,160) and retiree health benefits (\$4,692).

State General Funds	\$5,852	\$5,852	\$5,852	\$5,852
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**284.4** Transfer funds from the Teaching program to the Veterinary Medicine Teaching Hospital program for personnel for prior year University of Georgia merit-based pay adjustments.

State General Funds	\$17,582	\$17,582	\$17,582	\$17,582
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**284.100 Veterinary Medicine Teaching Hospital** **Appropriation (HB 44)**

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$465,826	\$465,826	\$465,826	\$465,826
State General Funds	\$465,826	\$465,826	\$465,826	\$465,826
<b>TOTAL AGENCY FUNDS</b>	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Sales and Services	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Sales and Services Not Itemized	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$17,465,826	\$17,465,826	\$17,465,826	\$17,465,826

**Payments to Georgia Military College**

**Continuation Budget**

*The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

TOTAL STATE FUNDS	\$5,178,401	\$5,178,401	\$5,178,401	\$5,178,401
State General Funds	\$5,178,401	\$5,178,401	\$5,178,401	\$5,178,401
TOTAL PUBLIC FUNDS	\$5,178,401	\$5,178,401	\$5,178,401	\$5,178,401

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

State General Funds	\$139,983	\$139,983	\$139,983	\$139,983
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**285.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$145	\$145	\$145	\$145
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**285.3** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$127,780	\$127,780	\$127,780	\$127,780
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**285.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$14,505)	(\$14,505)	(\$14,505)	(\$14,505)
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**285.5** *Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.*

State General Funds	\$275,895	\$275,895	\$275,895	\$275,895
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**285.6** *Increase funds for the state share of maintenance costs.*

State General Funds	\$454,909	\$454,909	\$454,909	\$454,909
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**285.100 Payments to Georgia Military College**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

<b>TOTAL STATE FUNDS</b>	\$5,707,699	\$6,162,608	\$6,162,608	\$6,162,608
State General Funds	\$5,707,699	\$6,162,608	\$6,162,608	\$6,162,608
<b>TOTAL PUBLIC FUNDS</b>	\$5,707,699	\$6,162,608	\$6,162,608	\$6,162,608

**Payments to Georgia Public Telecommunications**

**Continuation Budget**

**Commission**

*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	\$15,153,706	\$15,153,706	\$15,153,706	\$15,153,706
State General Funds	\$15,153,706	\$15,153,706	\$15,153,706	\$15,153,706
TOTAL PUBLIC FUNDS	\$15,153,706	\$15,153,706	\$15,153,706	\$15,153,706

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

State General Funds	\$130,457	\$130,457	\$130,457	\$130,457
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**286.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,610	\$4,610	\$4,610	\$4,610
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**286.3** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$4,093	\$4,093	\$4,093	\$4,093
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**286.4** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$50,037)	(\$50,037)	(\$50,037)	(\$50,037)
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**286.5** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,506	\$1,506	\$1,506	\$1,506
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**286.6** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$2,689
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<b>286.100 Payments to Georgia Public Telecommunications Commission</b>	<b>Appropriation (HB 44)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$15,244,335	\$15,244,335	\$15,244,335	\$15,247,024
<b>State General Funds</b>	\$15,244,335	\$15,244,335	\$15,244,335	\$15,247,024
<b>TOTAL PUBLIC FUNDS</b>	\$15,244,335	\$15,244,335	\$15,244,335	\$15,247,024

## Section 42: Revenue, Department of

### Section Total - Continuation

TOTAL STATE FUNDS	\$183,732,819	\$183,732,819	\$183,732,819	\$183,732,819
State General Funds	\$183,299,036	\$183,299,036	\$183,299,036	\$183,299,036
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$819,087	\$819,087	\$819,087	\$819,087
Federal Funds Not Itemized	\$567,580	\$567,580	\$567,580	\$567,580
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$184,551,906	\$184,551,906	\$184,551,906	\$184,551,906

### Section Total - Final

<b>TOTAL STATE FUNDS</b>	\$190,778,326	\$189,478,326	\$189,478,326	\$189,500,433
<b>State General Funds</b>	\$190,344,543	\$189,044,543	\$189,044,543	\$189,066,650
<b>Tobacco Settlement Funds</b>	\$433,783	\$433,783	\$433,783	\$433,783
<b>TOTAL FEDERAL FUNDS</b>	\$819,087	\$819,087	\$819,087	\$819,087
<b>Federal Funds Not Itemized</b>	\$567,580	\$567,580	\$567,580	\$567,580
<b>Prevention &amp; Treatment of Substance Abuse Grant CFDA93.959</b>	\$251,507	\$251,507	\$251,507	\$251,507
<b>TOTAL PUBLIC FUNDS</b>	\$191,597,413	\$190,297,413	\$190,297,413	\$190,319,520

## Departmental Administration (DOR)

### Continuation Budget

*The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

TOTAL STATE FUNDS	\$14,043,662	\$14,043,662	\$14,043,662	\$14,043,662
State General Funds	\$14,043,662	\$14,043,662	\$14,043,662	\$14,043,662
TOTAL PUBLIC FUNDS	\$14,043,662	\$14,043,662	\$14,043,662	\$14,043,662

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

State General Funds	\$188,798	\$188,798	\$188,798	\$188,798
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**287.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$6,953	\$6,953	\$6,953	\$6,953
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**287.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$68,126	\$68,126	\$68,126	\$68,126
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**287.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,169)	(\$1,169)	(\$1,169)	(\$1,169)
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**287.5** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$22,107
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**287.100 Departmental Administration (DOR)**

**Appropriation (HB 44)**

*The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

TOTAL STATE FUNDS	\$14,306,370	\$14,306,370	\$14,306,370	\$14,328,477
State General Funds	\$14,306,370	\$14,306,370	\$14,306,370	\$14,328,477
TOTAL PUBLIC FUNDS	\$14,306,370	\$14,306,370	\$14,306,370	\$14,328,477

**Forestland Protection Grants**

**Continuation Budget**

*The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.*

TOTAL STATE FUNDS	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351

**288.100 Forestland Protection Grants**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.*

TOTAL STATE FUNDS	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351

**Industry Regulation**

**Continuation Budget**

*The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.*

TOTAL STATE FUNDS	\$7,068,330	\$7,068,330	\$7,068,330	\$7,068,330
State General Funds	\$6,634,547	\$6,634,547	\$6,634,547	\$6,634,547
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507	\$371,507	\$371,507
Federal Funds Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$7,439,837	\$7,439,837	\$7,439,837	\$7,439,837

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

State General Funds	\$69,659	\$69,659	\$69,659	\$69,659
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**289.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,565	\$2,565	\$2,565	\$2,565
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**289.3** *Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.*

State General Funds	\$24,936	\$24,936	\$24,936	\$24,936
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**289.4** *Increase funds for personnel to retain criminal investigators.*

State General Funds	\$433,869	\$433,869	\$433,869	\$433,869
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**289.5** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$25,136	\$25,136	\$25,136	\$25,136
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**289.6** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$431)	(\$431)	(\$431)	(\$431)
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**289.100 Industry Regulation**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.*

TOTAL STATE FUNDS	\$7,624,064	\$7,624,064	\$7,624,064	\$7,624,064
State General Funds	\$7,190,281	\$7,190,281	\$7,190,281	\$7,190,281
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507	\$371,507	\$371,507

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,995,571</b>	<b>\$7,995,571</b>	<b>\$7,995,571</b>	<b>\$7,995,571</b>

**Local Government Services**

**Continuation Budget**

*The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

TOTAL STATE FUNDS	\$4,843,578	\$4,843,578	\$4,843,578	\$4,843,578
State General Funds	\$4,843,578	\$4,843,578	\$4,843,578	\$4,843,578
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,843,578</b>	<b>\$4,843,578</b>	<b>\$4,843,578</b>	<b>\$4,843,578</b>

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

State General Funds	\$67,772	\$67,772	\$67,772	\$67,772
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**290.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,496	\$2,496	\$2,496	\$2,496
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**290.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$24,454	\$24,454	\$24,454	\$24,454
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**290.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$419)	(\$419)	(\$419)	(\$419)
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**290.100 Local Government Services**

**Appropriation (HB 44)**

*The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

TOTAL STATE FUNDS	\$4,937,881	\$4,937,881	\$4,937,881	\$4,937,881
State General Funds	\$4,937,881	\$4,937,881	\$4,937,881	\$4,937,881
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,937,881</b>	<b>\$4,937,881</b>	<b>\$4,937,881</b>	<b>\$4,937,881</b>

**Local Tax Officials Retirement and FICA**

**Continuation Budget**

*The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

TOTAL STATE FUNDS	\$11,492,977	\$11,492,977	\$11,492,977	\$11,492,977
State General Funds	\$11,492,977	\$11,492,977	\$11,492,977	\$11,492,977
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,492,977</b>	<b>\$11,492,977</b>	<b>\$11,492,977</b>	<b>\$11,492,977</b>

**291.1** Reduce funds for the FY1997 to FY1999 Employees' Retirement System of Georgia deficiency payments.

State General Funds	(\$615,943)	(\$615,943)	(\$615,943)	(\$615,943)
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**291.100 Local Tax Officials Retirement and FICA**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

TOTAL STATE FUNDS	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034
State General Funds	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,877,034</b>	<b>\$10,877,034</b>	<b>\$10,877,034</b>	<b>\$10,877,034</b>

**Motor Vehicle Registration and Titling**

**Continuation Budget**

*The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.*

TOTAL STATE FUNDS	\$32,734,603	\$32,734,603	\$32,734,603	\$32,734,603
State General Funds	\$32,734,603	\$32,734,603	\$32,734,603	\$32,734,603
<b>TOTAL PUBLIC FUNDS</b>	<b>\$32,734,603</b>	<b>\$32,734,603</b>	<b>\$32,734,603</b>	<b>\$32,734,603</b>

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

State General Funds	\$158,586	\$158,586	\$158,586	\$158,586
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<b>292.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$5,841	\$5,841	\$5,841	\$5,841
<b>292.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$57,224	\$57,224	\$57,224	\$57,224
<b>292.4</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		(\$982)	(\$982)	(\$982)	(\$982)
<b>292.5</b>	<i>Increase funds for operations for motor vehicle registration and titling.</i>				
State General Funds		\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
<b>292.6</b>	<i>Increase funds for operations for implementation of the Driver Record and Integrated Vehicle Enterprise System (DRIVES).</i>				
State General Funds		\$3,459,028	\$3,459,028	\$3,459,028	\$3,459,028

<b>292.100 Motor Vehicle Registration and Titling</b>					<b>Appropriation (HB 44)</b>
<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>					
<b>TOTAL STATE FUNDS</b>		\$37,964,300	\$37,964,300	\$37,964,300	\$37,964,300
<b>State General Funds</b>		\$37,964,300	\$37,964,300	\$37,964,300	\$37,964,300
<b>TOTAL PUBLIC FUNDS</b>		\$37,964,300	\$37,964,300	\$37,964,300	\$37,964,300

<b>Office of Special Investigations</b>					<b>Continuation Budget</b>
<i>The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.</i>					
<b>TOTAL STATE FUNDS</b>		\$5,999,876	\$5,999,876	\$5,999,876	\$5,999,876
State General Funds		\$5,999,876	\$5,999,876	\$5,999,876	\$5,999,876
<b>TOTAL PUBLIC FUNDS</b>		\$5,999,876	\$5,999,876	\$5,999,876	\$5,999,876

<b>293.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$58,430	\$58,430	\$58,430	\$58,430
<b>293.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$2,152	\$2,152	\$2,152	\$2,152
<b>293.3</b>	<i>Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.</i>				
State General Funds		\$4,799	\$4,799	\$4,799	\$4,799
<b>293.4</b>	<i>Increase funds for personnel to retain criminal investigators.</i>				
State General Funds		\$133,162	\$133,162	\$133,162	\$133,162
<b>293.5</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$21,084	\$21,084	\$21,084	\$21,084
<b>293.6</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		(\$362)	(\$362)	(\$362)	(\$362)

<b>293.100 Office of Special Investigations</b>					<b>Appropriation (HB 44)</b>
<i>The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.</i>					
<b>TOTAL STATE FUNDS</b>		\$6,219,141	\$6,219,141	\$6,219,141	\$6,219,141
<b>State General Funds</b>		\$6,219,141	\$6,219,141	\$6,219,141	\$6,219,141
<b>TOTAL PUBLIC FUNDS</b>		\$6,219,141	\$6,219,141	\$6,219,141	\$6,219,141

<b>Revenue Processing</b>					<b>Continuation Budget</b>
<i>The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.</i>					
<b>TOTAL STATE FUNDS</b>		\$15,279,993	\$15,279,993	\$15,279,993	\$15,279,993
State General Funds		\$15,279,993	\$15,279,993	\$15,279,993	\$15,279,993
<b>TOTAL PUBLIC FUNDS</b>		\$15,279,993	\$15,279,993	\$15,279,993	\$15,279,993

<b>294.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
	State General Funds	\$103,572	\$103,572	\$103,572	\$103,572
<b>294.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds	\$3,815	\$3,815	\$3,815	\$3,815
<b>294.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
	State General Funds	\$37,373	\$37,373	\$37,373	\$37,373
<b>294.4</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>				
	State General Funds	(\$641)	(\$641)	(\$641)	(\$641)
<b>294.5</b>	<i>Reduce funds.</i>				
	State General Funds		(\$1,300,000)	(\$1,300,000)	(\$1,300,000)

**294.100 Revenue Processing**

**Appropriation (HB 44)**

*The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.*

<b>TOTAL STATE FUNDS</b>	\$15,424,112	\$14,124,112	\$14,124,112	\$14,124,112
<b>State General Funds</b>	\$15,424,112	\$14,124,112	\$14,124,112	\$14,124,112
<b>TOTAL PUBLIC FUNDS</b>	\$15,424,112	\$14,124,112	\$14,124,112	\$14,124,112

**Tax Compliance**

**Continuation Budget**

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

<b>TOTAL STATE FUNDS</b>	\$59,271,703	\$59,271,703	\$59,271,703	\$59,271,703
State General Funds	\$59,271,703	\$59,271,703	\$59,271,703	\$59,271,703
<b>TOTAL FEDERAL FUNDS</b>	\$222,000	\$222,000	\$222,000	\$222,000
Federal Funds Not Itemized	\$222,000	\$222,000	\$222,000	\$222,000
<b>TOTAL PUBLIC FUNDS</b>	\$59,493,703	\$59,493,703	\$59,493,703	\$59,493,703

<b>295.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
	State General Funds	\$629,881	\$629,881	\$629,881	\$629,881
<b>295.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds	\$23,198	\$23,198	\$23,198	\$23,198
<b>295.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
	State General Funds	\$227,287	\$227,287	\$227,287	\$227,287
<b>295.4</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>				
	State General Funds	(\$3,899)	(\$3,899)	(\$3,899)	(\$3,899)

**295.100 Tax Compliance**

**Appropriation (HB 44)**

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

<b>TOTAL STATE FUNDS</b>	\$60,148,170	\$60,148,170	\$60,148,170	\$60,148,170
<b>State General Funds</b>	\$60,148,170	\$60,148,170	\$60,148,170	\$60,148,170
<b>TOTAL FEDERAL FUNDS</b>	\$222,000	\$222,000	\$222,000	\$222,000
Federal Funds Not Itemized	\$222,000	\$222,000	\$222,000	\$222,000
<b>TOTAL PUBLIC FUNDS</b>	\$60,370,170	\$60,370,170	\$60,370,170	\$60,370,170

**Tax Policy**

**Continuation Budget**

*The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

<b>TOTAL STATE FUNDS</b>	\$4,240,945	\$4,240,945	\$4,240,945	\$4,240,945
State General Funds	\$4,240,945	\$4,240,945	\$4,240,945	\$4,240,945
<b>TOTAL PUBLIC FUNDS</b>	\$4,240,945	\$4,240,945	\$4,240,945	\$4,240,945



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

State General Funds	\$59,851	\$59,851	\$59,851	\$59,851
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**296.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,204	\$2,204	\$2,204	\$2,204
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**296.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$21,597	\$21,597	\$21,597	\$21,597
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**296.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$370)	(\$370)	(\$370)	(\$370)
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**296.100 Tax Policy** **Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,324,227	\$4,324,227	\$4,324,227	\$4,324,227
<b>State General Funds</b>	\$4,324,227	\$4,324,227	\$4,324,227	\$4,324,227
<b>TOTAL PUBLIC FUNDS</b>	\$4,324,227	\$4,324,227	\$4,324,227	\$4,324,227

**Taxpayer Services** **Continuation Budget**

*The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

TOTAL STATE FUNDS	\$14,684,801	\$14,684,801	\$14,684,801	\$14,684,801
State General Funds	\$14,684,801	\$14,684,801	\$14,684,801	\$14,684,801
TOTAL FEDERAL FUNDS	\$225,580	\$225,580	\$225,580	\$225,580
Federal Funds Not Itemized	\$225,580	\$225,580	\$225,580	\$225,580
TOTAL PUBLIC FUNDS	\$14,910,381	\$14,910,381	\$14,910,381	\$14,910,381

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

State General Funds	\$140,767	\$140,767	\$140,767	\$140,767
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**297.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$5,184	\$5,184	\$5,184	\$5,184
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**297.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$50,795	\$50,795	\$50,795	\$50,795
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**297.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$871)	(\$871)	(\$871)	(\$871)
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**297.100 Taxpayer Services** **Appropriation (HB 44)**

*The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

<b>TOTAL STATE FUNDS</b>	\$14,880,676	\$14,880,676	\$14,880,676	\$14,880,676
<b>State General Funds</b>	\$14,880,676	\$14,880,676	\$14,880,676	\$14,880,676
<b>TOTAL FEDERAL FUNDS</b>	\$225,580	\$225,580	\$225,580	\$225,580
<b>Federal Funds Not Itemized</b>	\$225,580	\$225,580	\$225,580	\$225,580
<b>TOTAL PUBLIC FUNDS</b>	\$15,106,256	\$15,106,256	\$15,106,256	\$15,106,256

**Section 43: Secretary of State**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$24,535,702	\$24,535,702	\$24,535,702	\$24,535,702
State General Funds	\$24,535,702	\$24,535,702	\$24,535,702	\$24,535,702
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$4,625,596	\$4,625,596	\$4,625,596	\$4,625,596

	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$4,605,596	\$4,605,596	\$4,605,596	\$4,605,596
Sales and Services Not Itemized	\$4,605,596	\$4,605,596	\$4,605,596	\$4,605,596
<b>TOTAL PUBLIC FUNDS</b>	<b>\$29,246,298</b>	<b>\$29,246,298</b>	<b>\$29,246,298</b>	<b>\$29,246,298</b>

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$25,208,203	\$25,007,289	\$25,007,289	\$25,007,289
State General Funds	\$25,208,203	\$25,007,289	\$25,007,289	\$25,007,289
<b>TOTAL FEDERAL FUNDS</b>	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
<b>TOTAL AGENCY FUNDS</b>	\$4,625,596	\$4,625,596	\$4,625,596	\$4,625,596
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$4,605,596	\$4,605,596	\$4,605,596	\$4,605,596
Sales and Services Not Itemized	\$4,605,596	\$4,605,596	\$4,605,596	\$4,605,596
<b>TOTAL PUBLIC FUNDS</b>	<b>\$29,918,799</b>	<b>\$29,717,885</b>	<b>\$29,717,885</b>	<b>\$29,717,885</b>

**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	\$643,462	\$643,462	\$643,462	\$643,462
State General Funds	\$643,462	\$643,462	\$643,462	\$643,462
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,418,558</b>	<b>\$4,418,558</b>	<b>\$4,418,558</b>	<b>\$4,418,558</b>

**298.1** Transfer funds from the Corporations program to the Investigations program for personnel to retain criminal investigators.

State General Funds		(\$200,914)	(\$200,914)	(\$200,914)
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**298.100 Corporations**

**Appropriation (HB 44)**

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	\$643,462	\$442,548	\$442,548	\$442,548
State General Funds	\$643,462	\$442,548	\$442,548	\$442,548
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,418,558</b>	<b>\$4,217,644</b>	<b>\$4,217,644</b>	<b>\$4,217,644</b>

**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	\$5,425,709	\$5,425,709	\$5,425,709	\$5,425,709
State General Funds	\$5,425,709	\$5,425,709	\$5,425,709	\$5,425,709
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,560,709</b>	<b>\$5,560,709</b>	<b>\$5,560,709</b>	<b>\$5,560,709</b>

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

State General Funds	\$37,970	\$37,970	\$37,970	\$37,970
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**299.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,570	\$1,570	\$1,570	\$1,570
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**299.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$22,792	\$22,792	\$22,792	\$22,792
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**299.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$339)	(\$339)	(\$339)	(\$339)
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**299.100 Elections**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$5,487,702	\$5,487,702	\$5,487,702	\$5,487,702
State General Funds	\$5,487,702	\$5,487,702	\$5,487,702	\$5,487,702
<b>TOTAL FEDERAL FUNDS</b>	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
<b>TOTAL AGENCY FUNDS</b>	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,622,702	\$5,622,702	\$5,622,702	\$5,622,702

**Investigations**

**Continuation Budget**

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	\$2,854,255	\$2,854,255	\$2,854,255	\$2,854,255
State General Funds	\$2,854,255	\$2,854,255	\$2,854,255	\$2,854,255
TOTAL PUBLIC FUNDS	\$2,854,255	\$2,854,255	\$2,854,255	\$2,854,255

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

State General Funds	\$40,344	\$40,344	\$40,344	\$40,344
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**300.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,668	\$1,668	\$1,668	\$1,668
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**300.3** Increase funds for personnel to retain criminal investigators. (H and S:Transfer funds from the Corporations program to the Investigations program for personnel to retain criminal investigators)

State General Funds	\$200,914	\$200,914	\$200,914	\$200,914
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**300.4** Utilize existing funds to retain criminal investigators (\$13,030). (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**300.5** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$24,217	\$24,217	\$24,217	\$24,217
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**300.6** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$360)	(\$360)	(\$360)	(\$360)
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**300.100 Investigations**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$3,121,038	\$3,121,038	\$3,121,038	\$3,121,038
State General Funds	\$3,121,038	\$3,121,038	\$3,121,038	\$3,121,038
<b>TOTAL PUBLIC FUNDS</b>	\$3,121,038	\$3,121,038	\$3,121,038	\$3,121,038

**Office Administration (SOS)**

**Continuation Budget**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$3,316,355	\$3,316,355	\$3,316,355	\$3,316,355
State General Funds	\$3,316,355	\$3,316,355	\$3,316,355	\$3,316,355
TOTAL AGENCY FUNDS	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5,500	\$5,500

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$5,500	\$5,500	\$5,500	\$5,500
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,321,855</b>	<b>\$3,321,855</b>	<b>\$3,321,855</b>	<b>\$3,321,855</b>

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

State General Funds	\$44,925	\$44,925	\$44,925	\$44,925
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**301.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,858	\$1,858	\$1,858	\$1,858
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**301.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$26,966	\$26,966	\$26,966	\$26,966
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**301.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$401)	(\$401)	(\$401)	(\$401)
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**301.100 Office Administration (SOS)**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

<b>TOTAL STATE FUNDS</b>	\$3,389,703	\$3,389,703	\$3,389,703	\$3,389,703
<b>State General Funds</b>	\$3,389,703	\$3,389,703	\$3,389,703	\$3,389,703
<b>TOTAL AGENCY FUNDS</b>	\$5,500	\$5,500	\$5,500	\$5,500
<b>Sales and Services</b>	\$5,500	\$5,500	\$5,500	\$5,500
<b>Sales and Services Not Itemized</b>	\$5,500	\$5,500	\$5,500	\$5,500
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,395,203</b>	<b>\$3,395,203</b>	<b>\$3,395,203</b>	<b>\$3,395,203</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$8,296,753	\$8,296,753	\$8,296,753	\$8,296,753
<b>State General Funds</b>	\$8,296,753	\$8,296,753	\$8,296,753	\$8,296,753
<b>TOTAL AGENCY FUNDS</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>Sales and Services</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>Sales and Services Not Itemized</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,896,753</b>	<b>\$8,896,753</b>	<b>\$8,896,753</b>	<b>\$8,896,753</b>

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

State General Funds	\$114,320	\$114,320	\$114,320	\$114,320
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**302.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,728	\$4,728	\$4,728	\$4,728
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**302.3** *Utilize existing funds to retain criminal investigators (\$24,212). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**302.4** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$64,977	\$64,977	\$64,977	\$64,977
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**302.5** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,019)	(\$1,019)	(\$1,019)	(\$1,019)
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**302.100 Professional Licensing Boards**

**Appropriation (HB 44)**

*The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

<b>TOTAL STATE FUNDS</b>	\$8,479,759	\$8,479,759	\$8,479,759	\$8,479,759
<b>State General Funds</b>	\$8,479,759	\$8,479,759	\$8,479,759	\$8,479,759
<b>TOTAL AGENCY FUNDS</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>Sales and Services</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>Sales and Services Not Itemized</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,079,759</b>	<b>\$9,079,759</b>	<b>\$9,079,759</b>	<b>\$9,079,759</b>

**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	\$684,817	\$684,817	\$684,817	\$684,817
State General Funds	\$684,817	\$684,817	\$684,817	\$684,817
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$709,817	\$709,817	\$709,817	\$709,817

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

State General Funds	\$9,213	\$9,213	\$9,213	\$9,213
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**303.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$381	\$381	\$381	\$381
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**303.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5,530	\$5,530	\$5,530	\$5,530
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**303.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$82)	(\$82)	(\$82)	(\$82)
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**303.100 Securities** **Appropriation (HB 44)**

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	\$699,859	\$699,859	\$699,859	\$699,859
State General Funds	\$699,859	\$699,859	\$699,859	\$699,859
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$724,859	\$724,859	\$724,859	\$724,859

**Commission on the Holocaust, Georgia** **Continuation Budget**

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

TOTAL STATE FUNDS	\$271,789	\$271,789	\$271,789	\$271,789
State General Funds	\$271,789	\$271,789	\$271,789	\$271,789
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$291,789	\$291,789	\$291,789	\$291,789

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

State General Funds	\$4,553	\$4,553	\$4,553	\$4,553
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**304.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$168	\$168	\$168	\$168
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**304.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,961	\$2,961	\$2,961	\$2,961
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**304.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$156	\$156	\$156	\$156
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**304.100 Commission on the Holocaust, Georgia** **Appropriation (HB 44)**

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	\$279,627	\$279,627	\$279,627	\$279,627
State General Funds	\$279,627	\$279,627	\$279,627	\$279,627
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000



	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$299,627</b>	<b>\$299,627</b>	<b>\$299,627</b>	<b>\$299,627</b>

**Real Estate Commission**

**Continuation Budget**

*The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.*

TOTAL STATE FUNDS	\$3,042,562	\$3,042,562	\$3,042,562	\$3,042,562
State General Funds	\$3,042,562	\$3,042,562	\$3,042,562	\$3,042,562
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,192,562</b>	<b>\$3,192,562</b>	<b>\$3,192,562</b>	<b>\$3,192,562</b>

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

State General Funds	\$39,551	\$39,551	\$39,551	\$39,551
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**305.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,457	\$1,457	\$1,457	\$1,457
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**305.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$22,099	\$22,099	\$22,099	\$22,099
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**305.4** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$1,384	\$1,384	\$1,384	\$1,384
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**305.99** **CC:** *The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.*

**Senate:** *The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.*

**House:** *The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.*

**Governor:** *The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.*

State General Funds	\$0	\$0	\$0	\$0
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**305.100 Real Estate Commission**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$3,107,053</b>	<b>\$3,107,053</b>	<b>\$3,107,053</b>	<b>\$3,107,053</b>
State General Funds	\$3,107,053	\$3,107,053	\$3,107,053	\$3,107,053
<b>TOTAL AGENCY FUNDS</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,257,053</b>	<b>\$3,257,053</b>	<b>\$3,257,053</b>	<b>\$3,257,053</b>

**Section 44: Student Finance Commission and Authority, Georgia**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$807,026,536	\$807,026,536	\$807,026,536	\$807,026,536
State General Funds	\$91,309,355	\$91,309,355	\$91,309,355	\$91,309,355
Lottery Proceeds	\$715,717,181	\$715,717,181	\$715,717,181	\$715,717,181
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
TOTAL AGENCY FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$808,665,186	\$808,665,186	\$808,665,186	\$808,665,186

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$890,539,859	\$888,803,085	\$888,452,806	\$879,685,290
State General Funds	\$124,420,321	\$122,683,547	\$122,333,268	\$113,565,752
Lottery Proceeds	\$766,119,538	\$766,119,538	\$766,119,538	\$766,119,538
<b>TOTAL FEDERAL FUNDS</b>	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
<b>TOTAL AGENCY FUNDS</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	\$892,178,509	\$890,441,735	\$890,091,456	\$881,323,940

**Engineer Scholarship****Continuation Budget**

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

TOTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500

**306.100 Engineer Scholarship****Appropriation (HB 44)**

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

TOTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500

**Georgia Military College Scholarship****Continuation Budget**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240

**307.100 Georgia Military College Scholarship****Appropriation (HB 44)**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240

**HERO Scholarship****Continuation Budget**

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

TOTAL STATE FUNDS	\$700,000	\$700,000	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$700,000	\$700,000

**308.1 Reduce funds based on projected expenditures. (CC:NO)**

State General Funds			(\$200,000)	\$0
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**308.100 HERO Scholarship**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

<b>TOTAL STATE FUNDS</b>	\$700,000	\$700,000	\$500,000	\$700,000
<b>State General Funds</b>	\$700,000	\$700,000	\$500,000	\$700,000
<b>TOTAL PUBLIC FUNDS</b>	\$700,000	\$700,000	\$500,000	\$700,000

**HOPE Administration**

**Continuation Budget**

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

TOTAL STATE FUNDS	\$8,314,032	\$8,314,032	\$8,314,032	\$8,314,032
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$8,314,032	\$8,314,032	\$8,314,032	\$8,314,032
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,952,682</b>	<b>\$8,952,682</b>	<b>\$8,952,682</b>	<b>\$8,952,682</b>

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

Lottery Proceeds	\$111,709	\$111,709	\$111,709	\$111,709
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**309.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

Lottery Proceeds	\$1,213	\$1,213	\$1,213	\$1,213
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**309.3** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

Lottery Proceeds	\$7,383	\$7,383	\$7,383	\$7,383
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**309.4** *Increase funds to reflect an adjustment in merit system assessments.*

Lottery Proceeds	\$2,843	\$2,843	\$2,843	\$2,843
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**309.5** *Increase funds to develop and maintain a centralized postsecondary grade point average calculation system for HOPE programs.*

Lottery Proceeds	\$430,000	\$430,000	\$430,000	\$430,000
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**309.100 HOPE Administration**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

<b>TOTAL STATE FUNDS</b>	\$8,867,180	\$8,867,180	\$8,867,180	\$8,867,180
<b>Lottery Proceeds</b>	\$8,867,180	\$8,867,180	\$8,867,180	\$8,867,180
<b>TOTAL FEDERAL FUNDS</b>	\$38,650	\$38,650	\$38,650	\$38,650
<b>Federal Funds Not Itemized</b>	\$38,650	\$38,650	\$38,650	\$38,650
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>State Funds Transfers</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>Agency to Agency Contracts</b>	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,505,830</b>	<b>\$9,505,830</b>	<b>\$9,505,830</b>	<b>\$9,505,830</b>

**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	\$1,930,296
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,930,296</b>	<b>\$1,930,296</b>	<b>\$1,930,296</b>	<b>\$1,930,296</b>

**310.100 HOPE GED**

**Appropriation (HB 44)**

*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.*

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
<b>Lottery Proceeds</b>	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
<b>TOTAL PUBLIC FUNDS</b>	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296

**HOPE Grant**

**Continuation Budget**

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.*

<b>TOTAL STATE FUNDS</b>	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
<b>TOTAL PUBLIC FUNDS</b>	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989

**311.1** Utilize existing funds to increase HOPE Grant award amount by 3% (\$1,900,642). (G:YES)(H:YES)(S:YES)

Lottery Proceeds	\$0	\$0	\$0	\$0
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**311.2** Utilize existing funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$192,104). (G:YES)(H:YES)(S:YES)

Lottery Proceeds	\$0	\$0	\$0	\$0
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**311.100 HOPE Grant**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.*

<b>TOTAL STATE FUNDS</b>	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
<b>Lottery Proceeds</b>	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
<b>TOTAL PUBLIC FUNDS</b>	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989

**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 post-secondary institution.*

<b>TOTAL STATE FUNDS</b>	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
<b>TOTAL PUBLIC FUNDS</b>	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330

**312.1** Increase funds to increase the award amount for HOPE Scholarships-Private Schools by 3%.

Lottery Proceeds	\$408,519	\$408,519	\$408,519	\$408,519
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**312.2** Increase funds to increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3%.

Lottery Proceeds	\$106,922	\$106,922	\$106,922	\$106,922
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**312.100 HOPE Scholarships - Private Schools**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.*

<b>TOTAL STATE FUNDS</b>	\$48,431,771	\$48,431,771	\$48,431,771	\$48,431,771
<b>Lottery Proceeds</b>	\$48,431,771	\$48,431,771	\$48,431,771	\$48,431,771
<b>TOTAL PUBLIC FUNDS</b>	\$48,431,771	\$48,431,771	\$48,431,771	\$48,431,771

**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 post-secondary institution.*

<b>TOTAL STATE FUNDS</b>	\$522,496,534	\$522,496,534	\$522,496,534	\$522,496,534
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$522,496,534	\$522,496,534	\$522,496,534	\$522,496,534
<b>TOTAL PUBLIC FUNDS</b>	\$522,496,534	\$522,496,534	\$522,496,534	\$522,496,534

**313.1** Increase funds to increase the award amount for HOPE Scholarships-Public Schools by 3% (\$27,650,912) and to meet the projected need (\$10,813,579).

Lottery Proceeds	\$38,464,491	\$38,464,491	\$38,464,491	\$38,464,491
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**313.2** Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.

Lottery Proceeds	\$10,869,277	\$10,869,277	\$10,869,277	\$10,869,277
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**313.100 HOPE Scholarships - Public Schools**

**Appropriation (HB 44)**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

<b>TOTAL STATE FUNDS</b>	\$571,830,302	\$571,830,302	\$571,830,302	\$571,830,302
<b>Lottery Proceeds</b>	\$571,830,302	\$571,830,302	\$571,830,302	\$571,830,302
<b>TOTAL PUBLIC FUNDS</b>	\$571,830,302	\$571,830,302	\$571,830,302	\$571,830,302

**Low Interest Loans**

**Continuation Budget**

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000

**314.100 Low Interest Loans**

**Appropriation (HB 44)**

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).

<b>TOTAL STATE FUNDS</b>	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
<b>Lottery Proceeds</b>	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
<b>TOTAL AGENCY FUNDS</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Sales and Services</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Sales and Services Not Itemized</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000

**Move on When Ready**

**Continuation Budget**

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$58,318,219	\$58,318,219	\$58,318,219	\$58,318,219
State General Funds	\$58,318,219	\$58,318,219	\$58,318,219	\$58,318,219
TOTAL PUBLIC FUNDS	\$58,318,219	\$58,318,219	\$58,318,219	\$58,318,219

**315.1** Increase funds to meet the projected need.

State General Funds	\$29,418,372	\$29,418,372	\$29,418,372	\$21,021,118
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**315.2** Reduce funds for transportation grants.

State General Funds			(\$500,000)	(\$500,000)
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**315.100 Move on When Ready**

**Appropriation (HB 44)**

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

<b>TOTAL STATE FUNDS</b>	\$87,736,591	\$87,736,591	\$87,236,591	\$78,839,337
<b>State General Funds</b>	\$87,736,591	\$87,736,591	\$87,236,591	\$78,839,337
<b>TOTAL PUBLIC FUNDS</b>	\$87,736,591	\$87,736,591	\$87,236,591	\$78,839,337

**North Georgia Military Scholarship Grants**

**Continuation Budget**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.



TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740

**316.99 CC:** The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.  
**Senate:** The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.  
**House:** The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.  
**Governor:** The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

State General Funds	\$0	\$0	\$0	\$0
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**316.100 North Georgia Military Scholarship Grants** **Appropriation (HB 44)**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740

**North Georgia ROTC Grants** **Continuation Budget**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
State General Funds	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500

**317.1** Utilize \$163,000 in existing funds to increase the award amount for the Reserve Officers' Training Corps Grant for Future Officers from \$3,000 to \$4,000 per year. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**317.99 CC:** The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.  
**Senate:** The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.  
**House:** The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.  
**Governor:** The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

State General Funds	\$0	\$0	\$0	\$0
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**317.100 North Georgia ROTC Grants** **Appropriation (HB 44)**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
State General Funds	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500

**Public Safety Memorial Grant** **Continuation Budget**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000	\$600,000

**318.99 CC:** *The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

**Senate:** *The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

**House:** *The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

**Governor:** *The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

State General Funds	\$0	\$0	\$0	\$0
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**318.100 Public Safety Memorial Grant Appropriation (HB 44)**

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

TOTAL STATE FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000	\$600,000

**REACH Georgia Scholarship Continuation Budget**

*The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.*

TOTAL STATE FUNDS	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
State General Funds	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
TOTAL PUBLIC FUNDS	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000

**319.1** *Utilize existing funds to continue a pilot program for youth in foster care. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**319.100 REACH Georgia Scholarship Appropriation (HB 44)**

*The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.*

TOTAL STATE FUNDS	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
State General Funds	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
TOTAL PUBLIC FUNDS	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000

**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	\$200,000	\$200,000	\$200,000	\$200,000
State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$200,000	\$200,000	\$200,000	\$200,000

**320.1** *Increase funds for additional scholarships.*

State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
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**320.100 Service Cancelable Loans**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.*

TOTAL STATE FUNDS	\$200,000	\$300,000	\$300,000	\$300,000
State General Funds	\$200,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$200,000	\$300,000	\$300,000	\$300,000

**Tuition Equalization Grants**

**Continuation Budget**

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.*

TOTAL STATE FUNDS	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952
State General Funds	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952
TOTAL PUBLIC FUNDS	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952

**321.1** *Increase funds to increase the award amount from \$900 to \$1,000 per year. (H:Increase funds to increase the award amount from \$900 to \$950 per year)(S:Increase funds to increase the award amount from \$900 to \$975 per year)(CC:Increase funds to increase the award amount from \$900 to \$950 per year)*

State General Funds	\$3,673,548	\$1,836,774	\$2,186,495	\$1,616,233
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**321.100 Tuition Equalization Grants**

**Appropriation (HB 44)**

*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 post-secondary institutions.*

TOTAL STATE FUNDS	\$24,898,500	\$23,061,726	\$23,411,447	\$22,841,185
State General Funds	\$24,898,500	\$23,061,726	\$23,411,447	\$22,841,185
TOTAL PUBLIC FUNDS	\$24,898,500	\$23,061,726	\$23,411,447	\$22,841,185

**Nonpublic Postsecondary Education Commission**

**Continuation Budget**

*The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

TOTAL STATE FUNDS	\$977,204	\$977,204	\$977,204	\$977,204
State General Funds	\$977,204	\$977,204	\$977,204	\$977,204
TOTAL PUBLIC FUNDS	\$977,204	\$977,204	\$977,204	\$977,204

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

State General Funds	\$18,055	\$18,055	\$18,055	\$18,055
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**322.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$262	\$262	\$262	\$262
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**322.3** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$729	\$729	\$729	\$729
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**322.100 Nonpublic Postsecondary Education Commission**

**Appropriation (HB 44)**

*The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

TOTAL STATE FUNDS	\$996,250	\$996,250	\$996,250	\$996,250
State General Funds	\$996,250	\$996,250	\$996,250	\$996,250
TOTAL PUBLIC FUNDS	\$996,250	\$996,250	\$996,250	\$996,250

**Section 45: Teachers' Retirement System**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$265,000	\$265,000	\$265,000	\$265,000
State General Funds	\$265,000	\$265,000	\$265,000	\$265,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$38,428,190	\$38,428,190	\$38,428,190	\$38,428,190
State Funds Transfers	\$38,428,190	\$38,428,190	\$38,428,190	\$38,428,190

	Governor	House	Senate	CC
Retirement Payments	\$38,428,190	\$38,428,190	\$38,428,190	\$38,428,190
TOTAL PUBLIC FUNDS	\$38,693,190	\$38,693,190	\$38,693,190	\$38,693,190

**Section Total - Final**

TOTAL STATE FUNDS	\$240,000	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000	\$240,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$38,161,106	\$38,161,106	\$38,161,106	\$38,161,106
State Funds Transfers	\$38,161,106	\$38,161,106	\$38,161,106	\$38,161,106
Retirement Payments	\$38,161,106	\$38,161,106	\$38,161,106	\$38,161,106
TOTAL PUBLIC FUNDS	\$38,401,106	\$38,401,106	\$38,401,106	\$38,401,106

**Local/Floor COLA**

**Continuation Budget**

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$265,000	\$265,000	\$265,000	\$265,000
State General Funds	\$265,000	\$265,000	\$265,000	\$265,000
TOTAL PUBLIC FUNDS	\$265,000	\$265,000	\$265,000	\$265,000

**323.1** Reduce funds to reflect the declining population of teachers who qualify for this benefit.

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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**323.100 Local/Floor COLA**

**Appropriation (HB 44)**

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$240,000	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000	\$240,000
TOTAL PUBLIC FUNDS	\$240,000	\$240,000	\$240,000	\$240,000

**System Administration (TRS)**

**Continuation Budget**

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$38,428,190	\$38,428,190	\$38,428,190	\$38,428,190
State Funds Transfers	\$38,428,190	\$38,428,190	\$38,428,190	\$38,428,190
Retirement Payments	\$38,428,190	\$38,428,190	\$38,428,190	\$38,428,190
TOTAL PUBLIC FUNDS	\$38,428,190	\$38,428,190	\$38,428,190	\$38,428,190

**324.1** Increase funds for personnel (\$78,416), registrations and dues (\$5,300), contracts (\$134,000) and telecommunications (\$29,200).

Retirement Payments	\$246,916	\$246,916	\$246,916	\$246,916
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**324.2** Reduce funds for information technology equipment (\$510,000) and information technology (\$4,000).

Retirement Payments	(\$514,000)	(\$514,000)	(\$514,000)	(\$514,000)
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**324.100 System Administration (TRS)**

**Appropriation (HB 44)**

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	\$38,161,106	\$38,161,106	\$38,161,106	\$38,161,106
State Funds Transfers	\$38,161,106	\$38,161,106	\$38,161,106	\$38,161,106
Retirement Payments	\$38,161,106	\$38,161,106	\$38,161,106	\$38,161,106
TOTAL PUBLIC FUNDS	\$38,161,106	\$38,161,106	\$38,161,106	\$38,161,106

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 16.81% for State Fiscal Year 2018.

**Section 46: Technical College System of Georgia**

**Section Total - Continuation**

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$350,036,165	\$350,036,165	\$350,036,165	\$350,036,165
State General Funds	\$350,036,165	\$350,036,165	\$350,036,165	\$350,036,165
TOTAL FEDERAL FUNDS	\$75,163,481	\$75,163,481	\$75,163,481	\$75,163,481
Federal Funds Not Itemized	\$72,941,806	\$72,941,806	\$72,941,806	\$72,941,806
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$346,083,660	\$346,083,660	\$346,083,660	\$346,083,660
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945	\$134,945	\$134,945	\$134,945
Sales and Services	\$343,190,597	\$343,190,597	\$343,190,597	\$343,190,597
Sales and Services Not Itemized	\$72,971,782	\$72,971,782	\$72,971,782	\$72,971,782
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$774,383,890	\$774,383,890	\$774,383,890	\$774,383,890

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$359,876,203	\$360,899,303	\$360,899,303	\$361,017,151
<b>State General Funds</b>	\$359,876,203	\$360,899,303	\$360,899,303	\$361,017,151
<b>TOTAL FEDERAL FUNDS</b>	\$75,163,481	\$75,163,481	\$75,163,481	\$75,163,481
<b>Federal Funds Not Itemized</b>	\$72,941,806	\$72,941,806	\$72,941,806	\$72,941,806
<b>Child Care &amp; Development Block Grant CFDA93.575</b>	\$2,221,675	\$2,221,675	\$2,221,675	\$2,221,675
<b>TOTAL AGENCY FUNDS</b>	\$346,083,660	\$346,083,660	\$346,083,660	\$346,083,660
<b>Intergovernmental Transfers</b>	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
<b>Intergovernmental Transfers Not Itemized</b>	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
<b>Rebates, Refunds, and Reimbursements</b>	\$134,945	\$134,945	\$134,945	\$134,945
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$134,945	\$134,945	\$134,945	\$134,945
<b>Sales and Services</b>	\$343,190,597	\$343,190,597	\$343,190,597	\$343,190,597
<b>Sales and Services Not Itemized</b>	\$72,971,782	\$72,971,782	\$72,971,782	\$72,971,782
<b>Tuition and Fees for Higher Education</b>	\$270,218,815	\$270,218,815	\$270,218,815	\$270,218,815
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
<b>State Funds Transfers</b>	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
<b>Agency to Agency Contracts</b>	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
<b>TOTAL PUBLIC FUNDS</b>	\$784,223,928	\$785,247,028	\$785,247,028	\$785,364,876

**Adult Education**

**Continuation Budget**

*The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.*

TOTAL STATE FUNDS	\$16,073,151	\$16,073,151	\$16,073,151	\$16,073,151
State General Funds	\$16,073,151	\$16,073,151	\$16,073,151	\$16,073,151
TOTAL FEDERAL FUNDS	\$20,381,535	\$20,381,535	\$20,381,535	\$20,381,535
Federal Funds Not Itemized	\$20,381,535	\$20,381,535	\$20,381,535	\$20,381,535
TOTAL AGENCY FUNDS	\$5,365,136	\$5,365,136	\$5,365,136	\$5,365,136
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Sales and Services	\$2,607,018	\$2,607,018	\$2,607,018	\$2,607,018
Sales and Services Not Itemized	\$2,607,018	\$2,607,018	\$2,607,018	\$2,607,018
TOTAL PUBLIC FUNDS	\$41,819,822	\$41,819,822	\$41,819,822	\$41,819,822

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

State General Funds	\$248,581	\$248,581	\$248,581	\$248,581
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**325.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,380	\$3,380	\$3,380	\$3,380
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**325.3** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$120,972	\$120,972	\$120,972	\$120,972
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**325.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$2,265)	(\$2,265)	(\$2,265)	(\$2,265)
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**325.5 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$1,231	\$1,231	\$1,231	\$1,231
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**325.100 Adult Education**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$16,445,050	\$16,445,050	\$16,445,050	\$16,445,050
State General Funds	\$16,445,050	\$16,445,050	\$16,445,050	\$16,445,050
<b>TOTAL FEDERAL FUNDS</b>	\$20,381,535	\$20,381,535	\$20,381,535	\$20,381,535
Federal Funds Not Itemized	\$20,381,535	\$20,381,535	\$20,381,535	\$20,381,535
<b>TOTAL AGENCY FUNDS</b>	\$5,365,136	\$5,365,136	\$5,365,136	\$5,365,136
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Sales and Services	\$2,607,018	\$2,607,018	\$2,607,018	\$2,607,018
Sales and Services Not Itemized	\$2,607,018	\$2,607,018	\$2,607,018	\$2,607,018
<b>TOTAL PUBLIC FUNDS</b>	\$42,191,721	\$42,191,721	\$42,191,721	\$42,191,721

**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	\$9,015,837	\$9,015,837	\$9,015,837	\$9,015,837
State General Funds	\$9,015,837	\$9,015,837	\$9,015,837	\$9,015,837
TOTAL AGENCY FUNDS	\$134,945	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945	\$134,945	\$134,945	\$134,945
TOTAL PUBLIC FUNDS	\$9,150,782	\$9,150,782	\$9,150,782	\$9,150,782

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

State General Funds	\$137,941	\$137,941	\$137,941	\$137,941
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**326.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds	\$2,434	\$2,434	\$2,434	\$2,434
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**326.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.**

State General Funds	\$28,251	\$28,251	\$28,251	\$28,251
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**326.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$1,806)	(\$1,806)	(\$1,806)	(\$1,806)
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**326.5 Increase funds to reflect an adjustment in merit system assessments.**

State General Funds	\$683	\$683	\$683	\$683
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**326.6 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.**

State General Funds				\$117,848
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**326.100 Departmental Administration (TCSG)**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$9,183,340	\$9,183,340	\$9,183,340	\$9,301,188
State General Funds	\$9,183,340	\$9,183,340	\$9,183,340	\$9,301,188
<b>TOTAL AGENCY FUNDS</b>	\$134,945	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945	\$134,945	\$134,945	\$134,945
<b>TOTAL PUBLIC FUNDS</b>	\$9,318,285	\$9,318,285	\$9,318,285	\$9,436,133

**Quick Start and Customized Services**

**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	\$13,292,152	\$13,292,152	\$13,292,152	\$13,292,152
State General Funds	\$13,292,152	\$13,292,152	\$13,292,152	\$13,292,152
TOTAL FEDERAL FUNDS	\$154,594	\$154,594	\$154,594	\$154,594
Federal Funds Not Itemized	\$154,594	\$154,594	\$154,594	\$154,594
TOTAL AGENCY FUNDS	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services Not Itemized	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
TOTAL PUBLIC FUNDS	\$22,675,575	\$22,675,575	\$22,675,575	\$22,675,575

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

State General Funds	\$143,826	\$143,826	\$143,826	\$143,826
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**327.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,182	\$2,182	\$2,182	\$2,182
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**327.3** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.*

State General Funds	\$64,034	\$64,034	\$64,034	\$64,034
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**327.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$3,369)	(\$3,369)	(\$3,369)	(\$3,369)
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**327.5** *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$712	\$712	\$712	\$712
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<b>327.100 Quick Start and Customized Services</b>	<b>Appropriation (HB 44)</b>			
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*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	\$13,499,537	\$13,499,537	\$13,499,537	\$13,499,537
State General Funds	\$13,499,537	\$13,499,537	\$13,499,537	\$13,499,537
TOTAL FEDERAL FUNDS	\$154,594	\$154,594	\$154,594	\$154,594
Federal Funds Not Itemized	\$154,594	\$154,594	\$154,594	\$154,594
TOTAL AGENCY FUNDS	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services Not Itemized	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
TOTAL PUBLIC FUNDS	\$22,882,960	\$22,882,960	\$22,882,960	\$22,882,960

<b>Technical Education</b>	<b>Continuation Budget</b>			
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*The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.*

TOTAL STATE FUNDS	\$311,655,025	\$311,655,025	\$311,655,025	\$311,655,025
State General Funds	\$311,655,025	\$311,655,025	\$311,655,025	\$311,655,025
TOTAL FEDERAL FUNDS	\$54,627,352	\$54,627,352	\$54,627,352	\$54,627,352
Federal Funds Not Itemized	\$52,405,677	\$52,405,677	\$52,405,677	\$52,405,677
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$331,354,750	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services	\$331,354,750	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services Not Itemized	\$61,135,935	\$61,135,935	\$61,135,935	\$61,135,935
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$700,737,711	\$700,737,711	\$700,737,711	\$700,737,711

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

State General Funds	\$5,421,927	\$5,421,927	\$5,421,927	\$5,421,927
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<b>328.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$74,462	\$74,462	\$74,462	\$74,462
<b>328.3</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.</i>			
State General Funds	\$2,641,836	\$2,641,836	\$2,641,836	\$2,641,836
<b>328.4</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds	(\$248,437)	(\$248,437)	(\$248,437)	(\$248,437)
<b>328.5</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	\$26,852	\$26,852	\$26,852	\$26,852
<b>328.6</b>	<i>Increase funds for formula growth based on a 2.2% increase in square footage.</i>			
State General Funds	\$1,176,611	\$1,176,611	\$1,176,611	\$1,176,611
<b>328.7</b>	<i>Transfer funds from the Board of Regents of the University System of Georgia Teaching program to the Technical College System of Georgia Technical Education program for the Georgia Veterans Education Career Transition Resource Center (VECTR).</i>			
State General Funds	\$1,023,100	\$1,023,100	\$1,023,100	\$1,023,100

**328.100 Technical Education Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$320,748,276	\$321,771,376	\$321,771,376	\$321,771,376
State General Funds	\$320,748,276	\$321,771,376	\$321,771,376	\$321,771,376
<b>TOTAL FEDERAL FUNDS</b>	\$54,627,352	\$54,627,352	\$54,627,352	\$54,627,352
Federal Funds Not Itemized	\$52,405,677	\$52,405,677	\$52,405,677	\$52,405,677
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675	\$2,221,675
<b>TOTAL AGENCY FUNDS</b>	\$331,354,750	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services	\$331,354,750	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services Not Itemized	\$61,135,935	\$61,135,935	\$61,135,935	\$61,135,935
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815	\$270,218,815
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
<b>TOTAL PUBLIC FUNDS</b>	\$709,830,962	\$710,854,062	\$710,854,062	\$710,854,062

**Section 47: Transportation, Department of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$1,714,543,424	\$1,714,543,424	\$1,714,543,424	\$1,714,543,424
State General Funds	\$54,479,424	\$54,479,424	\$54,479,424	\$54,479,424
State Motor Fuel Funds	\$1,660,064,000	\$1,660,064,000	\$1,660,064,000	\$1,660,064,000
<b>TOTAL FEDERAL FUNDS</b>	\$1,593,146,310	\$1,593,146,310	\$1,593,146,310	\$1,593,146,310
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941
<b>TOTAL AGENCY FUNDS</b>	\$89,566,703	\$89,566,703	\$89,566,703	\$89,566,703
Intergovernmental Transfers	\$39,945,170	\$39,945,170	\$39,945,170	\$39,945,170
Intergovernmental Transfers Not Itemized	\$39,945,170	\$39,945,170	\$39,945,170	\$39,945,170
Sales and Services	\$49,621,533	\$49,621,533	\$49,621,533	\$49,621,533
Sales and Services Not Itemized	\$49,621,533	\$49,621,533	\$49,621,533	\$49,621,533
<b>TOTAL PUBLIC FUNDS</b>	\$3,397,256,437	\$3,397,256,437	\$3,397,256,437	\$3,397,256,437

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$1,900,033,551	\$1,900,033,551	\$1,900,383,551	\$1,900,586,829
State General Funds	\$101,183,551	\$101,183,551	\$101,533,551	\$101,736,829
State Motor Fuel Funds	\$1,798,850,000	\$1,798,850,000	\$1,798,850,000	\$1,798,850,000
<b>TOTAL FEDERAL FUNDS</b>	\$1,593,146,310	\$1,593,146,310	\$1,593,146,310	\$1,593,146,310
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941
<b>TOTAL AGENCY FUNDS</b>	\$89,566,703	\$89,566,703	\$89,566,703	\$89,566,703
Intergovernmental Transfers	\$39,945,170	\$39,945,170	\$39,945,170	\$39,945,170
Intergovernmental Transfers Not Itemized	\$39,945,170	\$39,945,170	\$39,945,170	\$39,945,170
Sales and Services	\$49,621,533	\$49,621,533	\$49,621,533	\$49,621,533

Sales and Services Not Itemized	\$49,621,533	\$49,621,533	\$49,621,533	\$49,621,533
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,582,746,564</b>	<b>\$3,582,746,564</b>	<b>\$3,583,096,564</b>	<b>\$3,583,299,842</b>

**Capital Construction Projects**

**Continuation Budget**

*The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*

TOTAL STATE FUNDS	\$698,242,025	\$698,242,025	\$698,242,025	\$698,242,025
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$698,242,025	\$698,242,025	\$698,242,025	\$698,242,025
TOTAL FEDERAL FUNDS	\$875,452,699	\$875,452,699	\$875,452,699	\$875,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$875,452,699	\$875,452,699	\$875,452,699	\$875,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,628,995,154</b>	<b>\$1,628,995,154</b>	<b>\$1,628,995,154</b>	<b>\$1,628,995,154</b>

**329.1 Increase funds based on projected revenues resulting from HB170 (2015 Session).**

State Motor Fuel Funds	\$85,751,034	\$85,751,034	\$85,751,034	\$85,751,034
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**329.100 Capital Construction Projects**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*

TOTAL STATE FUNDS	\$783,993,059	\$783,993,059	\$783,993,059	\$783,993,059
State Motor Fuel Funds	\$783,993,059	\$783,993,059	\$783,993,059	\$783,993,059
TOTAL FEDERAL FUNDS	\$875,452,699	\$875,452,699	\$875,452,699	\$875,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$875,452,699	\$875,452,699	\$875,452,699	\$875,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,714,746,188</b>	<b>\$1,714,746,188</b>	<b>\$1,714,746,188</b>	<b>\$1,714,746,188</b>

**Capital Maintenance Projects**

**Continuation Budget**

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

TOTAL STATE FUNDS	\$109,600,000	\$109,600,000	\$109,600,000	\$109,600,000
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$109,600,000	\$109,600,000	\$109,600,000	\$109,600,000
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
<b>TOTAL PUBLIC FUNDS</b>	<b>\$391,550,574</b>	<b>\$391,550,574</b>	<b>\$391,550,574</b>	<b>\$391,550,574</b>

**330.1 Increase funds based on projected revenues resulting from HB170 (2015 Session).**

State Motor Fuel Funds	\$39,331,288	\$39,331,288	\$39,331,288	\$39,331,288
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**330.100 Capital Maintenance Projects**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

TOTAL STATE FUNDS	\$148,931,288	\$148,931,288	\$148,931,288	\$148,931,288
State Motor Fuel Funds	\$148,931,288	\$148,931,288	\$148,931,288	\$148,931,288
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
<b>TOTAL PUBLIC FUNDS</b>	<b>\$430,881,862</b>	<b>\$430,881,862</b>	<b>\$430,881,862</b>	<b>\$430,881,862</b>

**Construction Administration**

**Continuation Budget**

*The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

TOTAL STATE FUNDS	\$96,692,556	\$96,692,556	\$96,692,556	\$96,692,556
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$96,692,556	\$96,692,556	\$96,692,556	\$96,692,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$963,619	\$963,619	\$963,619	\$963,619
Intergovernmental Transfers	\$526,415	\$526,415	\$526,415	\$526,415
Intergovernmental Transfers Not Itemized	\$526,415	\$526,415	\$526,415	\$526,415
Sales and Services	\$437,204	\$437,204	\$437,204	\$437,204
Sales and Services Not Itemized	\$437,204	\$437,204	\$437,204	\$437,204
TOTAL PUBLIC FUNDS	\$151,299,165	\$151,299,165	\$151,299,165	\$151,299,165

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

State Motor Fuel Funds	\$1,341,911	\$1,341,911	\$1,341,911	\$1,341,911
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**331.2** *Increase funds based on projected revenues resulting from HB170 (2015 Session).*

State Motor Fuel Funds	\$3,158,089	\$3,158,089	\$3,158,089	\$3,158,089
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**331.100 Construction Administration**

**Appropriation (HB 44)**

*The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

TOTAL STATE FUNDS	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
State Motor Fuel Funds	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$963,619	\$963,619	\$963,619	\$963,619
Intergovernmental Transfers	\$526,415	\$526,415	\$526,415	\$526,415
Intergovernmental Transfers Not Itemized	\$526,415	\$526,415	\$526,415	\$526,415
Sales and Services	\$437,204	\$437,204	\$437,204	\$437,204
Sales and Services Not Itemized	\$437,204	\$437,204	\$437,204	\$437,204
TOTAL PUBLIC FUNDS	\$155,799,165	\$155,799,165	\$155,799,165	\$155,799,165

**Data Collection, Compliance and Reporting**

**Continuation Budget**

*The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

TOTAL STATE FUNDS	\$1,837,709	\$1,837,709	\$1,837,709	\$1,837,709
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$1,837,709	\$1,837,709	\$1,837,709	\$1,837,709
TOTAL FEDERAL FUNDS	\$7,770,257	\$7,770,257	\$7,770,257	\$7,770,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$7,770,257	\$7,770,257	\$7,770,257	\$7,770,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$9,670,223	\$9,670,223	\$9,670,223	\$9,670,223

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

State Motor Fuel Funds	\$13,978	\$13,978	\$13,978	\$13,978
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**332.100 Data Collection, Compliance and Reporting**

**Appropriation (HB 44)**

*The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

TOTAL STATE FUNDS	\$1,851,687	\$1,851,687	\$1,851,687	\$1,851,687
State Motor Fuel Funds	\$1,851,687	\$1,851,687	\$1,851,687	\$1,851,687
TOTAL FEDERAL FUNDS	\$7,770,257	\$7,770,257	\$7,770,257	\$7,770,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$7,770,257	\$7,770,257	\$7,770,257	\$7,770,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257



	Governor	House	Senate	CC
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,684,201</b>	<b>\$9,684,201</b>	<b>\$9,684,201</b>	<b>\$9,684,201</b>

**Departmental Administration (DOT)**

**Continuation Budget**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

TOTAL STATE FUNDS	\$66,976,011	\$66,976,011	\$66,976,011	\$66,976,011
State General Funds	\$1,834	\$1,834	\$1,834	\$1,834
State Motor Fuel Funds	\$66,974,177	\$66,974,177	\$66,974,177	\$66,974,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	\$898,970
<b>TOTAL PUBLIC FUNDS</b>	<b>\$78,714,804</b>	<b>\$78,714,804</b>	<b>\$78,714,804</b>	<b>\$78,714,804</b>

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

State Motor Fuel Funds	\$680,621	\$680,621	\$680,621	\$680,621
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**333.2** *Increase funds for personnel to retain criminal investigators.*

State Motor Fuel Funds	\$17,344	\$17,344	\$17,344	\$17,344
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**333.3** *Increase funds based on projected revenues resulting from HB170 (2015 Session).*

State Motor Fuel Funds	\$1,652,035	\$1,652,035	\$1,652,035	\$1,652,035
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**333.4** *Transfer funds from the Departmental Administration program to the Intermodal program to align budget to projected expenditures.*

State General Funds	(\$1,834)	(\$1,834)	(\$1,834)	(\$1,834)
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**333.5** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$3,278
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**333.100 Departmental Administration (DOT)**

**Appropriation (HB 44)**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

TOTAL STATE FUNDS	\$69,324,177	\$69,324,177	\$69,324,177	\$69,327,455
State General Funds	\$0	\$0	\$0	\$3,278
State Motor Fuel Funds	\$69,324,177	\$69,324,177	\$69,324,177	\$69,324,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	\$898,970
<b>TOTAL PUBLIC FUNDS</b>	<b>\$81,062,970</b>	<b>\$81,062,970</b>	<b>\$81,062,970</b>	<b>\$81,066,248</b>

**Intermodal**

**Continuation Budget**

*The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.*

TOTAL STATE FUNDS	\$17,919,030	\$17,919,030	\$17,919,030	\$17,919,030
State General Funds	\$17,919,030	\$17,919,030	\$17,919,030	\$17,919,030
TOTAL FEDERAL FUNDS	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
TOTAL AGENCY FUNDS	\$782,232	\$782,232	\$782,232	\$782,232
Intergovernmental Transfers	\$681,643	\$681,643	\$681,643	\$681,643
Intergovernmental Transfers Not Itemized	\$681,643	\$681,643	\$681,643	\$681,643
Sales and Services	\$100,589	\$100,589	\$100,589	\$100,589
Sales and Services Not Itemized	\$100,589	\$100,589	\$100,589	\$100,589
<b>TOTAL PUBLIC FUNDS</b>	<b>\$85,562,631</b>	<b>\$85,562,631</b>	<b>\$85,562,631</b>	<b>\$85,562,631</b>

<b>334.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>				
State General Funds		\$125,570	\$125,570	\$125,570	\$125,570
<b>334.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$4,625	\$4,625	\$4,625	\$4,625
<b>334.3</b>	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$12,351)	(\$12,351)	(\$12,351)	(\$12,351)
<b>334.4</b>	<i>Increase funds to reflect an adjustment in merit system assessments.</i>				
State General Funds		\$4,669	\$4,669	\$4,669	\$4,669
<b>334.5</b>	<i>Transfer funds from the Departmental Administration program to the Intermodal program to align budget to projected expenditures.</i>				
State General Funds		\$1,834	\$1,834	\$1,834	\$1,834
<b>334.6</b>	<i>Increase funds for airport improvements.</i>				
State General Funds				\$100,000	\$0
<b>334.7</b>	<i>Increase funds for a feasibility study on strategies to mitigate man-made shipping channel impacts to shelf and shoreline erosion. (CC:Increase funds for one-time funding for a feasibility study on strategies to mitigate man-made shipping channel impacts to shelf and shoreline erosion, and provide a report to the Georgia General Assembly by December 31, 2017)</i>				
State General Funds				\$150,000	\$150,000
<b>334.8</b>	<i>Increase funds for airport aid. (CC:Increase funds for airport aid excluding projects in Dawson County)</i>				
State General Funds				\$100,000	\$400,000

**334.100 Intermodal Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$18,043,377	\$18,043,377	\$18,393,377	\$18,593,377
<b>State General Funds</b>	\$18,043,377	\$18,043,377	\$18,393,377	\$18,593,377
<b>TOTAL FEDERAL FUNDS</b>	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
<b>Federal Funds Not Itemized</b>	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
<b>TOTAL AGENCY FUNDS</b>	\$782,232	\$782,232	\$782,232	\$782,232
<b>Intergovernmental Transfers</b>	\$681,643	\$681,643	\$681,643	\$681,643
<b>Intergovernmental Transfers Not Itemized</b>	\$681,643	\$681,643	\$681,643	\$681,643
<b>Sales and Services</b>	\$100,589	\$100,589	\$100,589	\$100,589
<b>Sales and Services Not Itemized</b>	\$100,589	\$100,589	\$100,589	\$100,589
<b>TOTAL PUBLIC FUNDS</b>	\$85,686,978	\$85,686,978	\$86,036,978	\$86,236,978

**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.*

<b>TOTAL STATE FUNDS</b>	\$165,562,234	\$165,562,234	\$165,562,234	\$165,562,234
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$165,562,234	\$165,562,234	\$165,562,234	\$165,562,234
<b>TOTAL PUBLIC FUNDS</b>	\$165,562,234	\$165,562,234	\$165,562,234	\$165,562,234

<b>335.1</b>	<i>Increase funds based on projected revenues resulting from HB170 (2015 Session).</i>				
State Motor Fuel Funds		\$13,503,966	\$13,503,966	\$13,503,966	\$13,503,966
<b>335.2</b>	<i>Transfer funds from the Routine Maintenance program to the Local Maintenance and Improvement Grants program to comply with minimum funding requirements outlined in O.C.G.A. 32-5-27.</i>				
State Motor Fuel Funds				\$818,800	\$818,800

**335.100 Local Maintenance and Improvement Grants Appropriation (HB 44)**

*The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.*

<b>TOTAL STATE FUNDS</b>	\$179,066,200	\$179,066,200	\$179,885,000	\$179,885,000
<b>State Motor Fuel Funds</b>	\$179,066,200	\$179,066,200	\$179,885,000	\$179,885,000
<b>TOTAL PUBLIC FUNDS</b>	\$179,066,200	\$179,066,200	\$179,885,000	\$179,885,000

**Local Road Assistance Administration**

**Continuation Budget**

*The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$56,597,611	\$56,597,611	\$56,597,611	\$56,597,611

**336.100 Local Road Assistance Administration**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$56,597,611	\$56,597,611	\$56,597,611	\$56,597,611

**Planning**

**Continuation Budget**

*The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

TOTAL STATE FUNDS	\$1,769,750	\$1,769,750	\$1,769,750	\$1,769,750
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$1,769,750	\$1,769,750	\$1,769,750	\$1,769,750
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$24,542,545	\$24,542,545	\$24,542,545	\$24,542,545

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

State Motor Fuel Funds	\$17,348	\$17,348	\$17,348	\$17,348
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**337.100 Planning**

**Appropriation (HB 44)**

*The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

TOTAL STATE FUNDS	\$1,787,098	\$1,787,098	\$1,787,098	\$1,787,098
State Motor Fuel Funds	\$1,787,098	\$1,787,098	\$1,787,098	\$1,787,098
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$24,559,893	\$24,559,893	\$24,559,893	\$24,559,893

**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	\$423,846,251	\$423,846,251	\$423,846,251	\$423,846,251
State General Funds	\$0	\$0	\$0	\$0

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
State Motor Fuel Funds	\$423,846,251	\$423,846,251	\$423,846,251	\$423,846,251
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
TOTAL AGENCY FUNDS	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
Sales and Services	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
Sales and Services Not Itemized	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
TOTAL PUBLIC FUNDS	\$432,811,607	\$432,811,607	\$432,811,607	\$432,811,607

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

State Motor Fuel Funds	\$1,815,446	\$1,815,446	\$1,815,446	\$1,815,446
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**338.2** Increase funds based on projected revenues resulting from HB170 (2015 Session).

State Motor Fuel Funds	\$23,084,554	\$23,084,554	\$23,084,554	\$23,084,554
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**338.3** Transfer funds from the Routine Maintenance program to the Local Maintenance and Improvement Grants program to comply with minimum funding requirements outlined in O.C.G.A. 32-5-27.

State Motor Fuel Funds			(\$818,800)	(\$818,800)
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**338.100 Routine Maintenance**

**Appropriation (HB 44)**

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	\$448,746,251	\$448,746,251	\$447,927,451	\$447,927,451
State Motor Fuel Funds	\$448,746,251	\$448,746,251	\$447,927,451	\$447,927,451
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
TOTAL AGENCY FUNDS	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
Sales and Services	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
Sales and Services Not Itemized	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
TOTAL PUBLIC FUNDS	\$457,711,607	\$457,711,607	\$456,892,807	\$456,892,807

**Traffic Management and Control**

**Continuation Budget**

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	\$26,062,611	\$26,062,611	\$26,062,611	\$26,062,611
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$26,062,611	\$26,062,611	\$26,062,611	\$26,062,611
TOTAL FEDERAL FUNDS	\$68,110,542	\$68,110,542	\$68,110,542	\$68,110,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$68,110,542	\$68,110,542	\$68,110,542	\$68,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$119,707,637	\$119,707,637	\$119,707,637	\$119,707,637

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

State Motor Fuel Funds	\$282,811	\$282,811	\$282,811	\$282,811
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**339.2** Increase funds based on projected revenues resulting from HB170 (2015 Session).

State Motor Fuel Funds	\$4,717,189	\$4,717,189	\$4,717,189	\$4,717,189
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**339.100 Traffic Management and Control**

**Appropriation (HB 44)**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$31,062,611	\$31,062,611	\$31,062,611	\$31,062,611
State Motor Fuel Funds	\$31,062,611	\$31,062,611	\$31,062,611	\$31,062,611
TOTAL FEDERAL FUNDS	\$68,110,542	\$68,110,542	\$68,110,542	\$68,110,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$68,110,542	\$68,110,542	\$68,110,542	\$68,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484

	Governor	House	Senate	CC
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
<b>TOTAL PUBLIC FUNDS</b>	<b>\$124,707,637</b>	<b>\$124,707,637</b>	<b>\$124,707,637</b>	<b>\$124,707,637</b>

**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	\$101,688,786	\$101,688,786	\$101,688,786	\$101,688,786
State General Funds	\$36,558,560	\$36,558,560	\$36,558,560	\$36,558,560
State Motor Fuel Funds	\$65,130,226	\$65,130,226	\$65,130,226	\$65,130,226
TOTAL FEDERAL FUNDS	\$150,553,466	\$150,553,466	\$150,553,466	\$150,553,466
Federal Highway Admin.-Planning & Construction CFDA20.205	\$150,553,466	\$150,553,466	\$150,553,466	\$150,553,466
<b>TOTAL PUBLIC FUNDS</b>	<b>\$252,242,252</b>	<b>\$252,242,252</b>	<b>\$252,242,252</b>	<b>\$252,242,252</b>

**340.1 Replace funds.**

State General Funds	\$36,581,614	\$36,581,614	\$36,581,614	\$36,581,614
State Motor Fuel Funds	(\$36,581,614)	(\$36,581,614)	(\$36,581,614)	(\$36,581,614)
Total Public Funds:	\$0	\$0	\$0	\$0

**340.2 Increase funds for year one 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	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
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**340.3 Utilize \$1,000,000 in existing funds allocated to the Georgia Transportation Infrastructure Bank for the statewide Georgia Regional Transit Council to conduct its duties pursuant to SB6 (2017 Session). (S:YES)(CC:YES; Utilize up to \$1,000,000 in existing funds allocated to the Georgia Transportation Infrastructure Bank for the statewide transit study)**

State General Funds			\$0	\$0
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**340.100 Payments to the State Road and Tollway Authority Appropriation (HB 44)**

*The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.*

TOTAL STATE FUNDS	\$111,688,786	\$111,688,786	\$111,688,786	\$111,688,786
State General Funds	\$83,140,174	\$83,140,174	\$83,140,174	\$83,140,174
State Motor Fuel Funds	\$28,548,612	\$28,548,612	\$28,548,612	\$28,548,612
TOTAL FEDERAL FUNDS	\$150,553,466	\$150,553,466	\$150,553,466	\$150,553,466
Federal Highway Admin.-Planning & Construction CFDA20.205	\$150,553,466	\$150,553,466	\$150,553,466	\$150,553,466
<b>TOTAL PUBLIC FUNDS</b>	<b>\$262,242,252</b>	<b>\$262,242,252</b>	<b>\$262,242,252</b>	<b>\$262,242,252</b>

It is the intent of this General Assembly that the following provisions apply:

- a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
- b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
- c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
- d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
- e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

**Section 48: Veterans Service, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$21,363,346	\$21,363,346	\$21,363,346	\$21,363,346
State General Funds	\$21,363,346	\$21,363,346	\$21,363,346	\$21,363,346
TOTAL FEDERAL FUNDS	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
Federal Funds Not Itemized	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
TOTAL AGENCY FUNDS	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
<b>TOTAL PUBLIC FUNDS</b>	<b>\$39,203,335</b>	<b>\$39,203,335</b>	<b>\$39,203,335</b>	<b>\$39,203,335</b>



**Section Total - Final**

TOTAL STATE FUNDS	\$22,475,371	\$22,475,371	\$22,475,371	\$22,477,909
State General Funds	\$22,475,371	\$22,475,371	\$22,475,371	\$22,477,909
TOTAL FEDERAL FUNDS	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
Federal Funds Not Itemized	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
TOTAL AGENCY FUNDS	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
TOTAL PUBLIC FUNDS	\$40,315,360	\$40,315,360	\$40,315,360	\$40,317,898

**Departmental Administration (DVS)**

**Continuation Budget**

*The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

TOTAL STATE FUNDS	\$1,859,757	\$1,859,757	\$1,859,757	\$1,859,757
State General Funds	\$1,859,757	\$1,859,757	\$1,859,757	\$1,859,757
TOTAL PUBLIC FUNDS	\$1,859,757	\$1,859,757	\$1,859,757	\$1,859,757

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

State General Funds	\$30,743	\$30,743	\$30,743	\$30,743
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**341.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,132	\$1,132	\$1,132	\$1,132
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**341.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$2,647	\$2,647	\$2,647	\$2,647
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**341.4** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$343)	(\$343)	(\$343)	(\$343)
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**341.5** *Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.*

State General Funds				\$2,538
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**341.100 Departmental Administration (DVS)**

**Appropriation (HB 44)**

*The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

TOTAL STATE FUNDS	\$1,893,936	\$1,893,936	\$1,893,936	\$1,896,474
State General Funds	\$1,893,936	\$1,893,936	\$1,893,936	\$1,896,474
TOTAL PUBLIC FUNDS	\$1,893,936	\$1,893,936	\$1,893,936	\$1,896,474

**Georgia Veterans Memorial Cemetery**

**Continuation Budget**

*The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

TOTAL STATE FUNDS	\$670,438	\$670,438	\$670,438	\$670,438
State General Funds	\$670,438	\$670,438	\$670,438	\$670,438
TOTAL FEDERAL FUNDS	\$928,004	\$928,004	\$928,004	\$928,004
Federal Funds Not Itemized	\$928,004	\$928,004	\$928,004	\$928,004
TOTAL PUBLIC FUNDS	\$1,598,442	\$1,598,442	\$1,598,442	\$1,598,442

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

State General Funds	\$13,103	\$13,103	\$13,103	\$13,103
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**342.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$483	\$483	\$483	\$483
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**342.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,215	\$1,215	\$1,215	\$1,215
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**342.4** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$147)	(\$147)	(\$147)	(\$147)
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**342.5** Increase funds to right-size the allocation of the FY2017 Merit Based Pay Adjustment.

State General Funds	\$15,269	\$15,269	\$15,269	\$15,269
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**342.100 Georgia Veterans Memorial Cemetery**

**Appropriation (HB 44)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$700,361	\$700,361	\$700,361	\$700,361
State General Funds	\$700,361	\$700,361	\$700,361	\$700,361
<b>TOTAL FEDERAL FUNDS</b>	\$928,004	\$928,004	\$928,004	\$928,004
Federal Funds Not Itemized	\$928,004	\$928,004	\$928,004	\$928,004
<b>TOTAL PUBLIC FUNDS</b>	\$1,628,365	\$1,628,365	\$1,628,365	\$1,628,365

**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	\$12,250,187	\$12,250,187	\$12,250,187	\$12,250,187
State General Funds	\$12,250,187	\$12,250,187	\$12,250,187	\$12,250,187
TOTAL FEDERAL FUNDS	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,116
Federal Funds Not Itemized	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,116
TOTAL AGENCY FUNDS	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
TOTAL PUBLIC FUNDS	\$28,534,732	\$28,534,732	\$28,534,732	\$28,534,732

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

State General Funds	\$146,960	\$146,960	\$146,960	\$146,960
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**343.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$131,348	\$131,348	\$131,348	\$131,348
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**343.3** Increase funds for the employer share of health insurance (\$28,730) and retiree health benefits (\$9,384).

State General Funds	\$38,114	\$38,114	\$38,114	\$38,114
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**343.100 Georgia War Veterans Nursing Homes**

**Appropriation (HB 44)**

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

<b>TOTAL STATE FUNDS</b>	\$12,566,609	\$12,566,609	\$12,566,609	\$12,566,609
State General Funds	\$12,566,609	\$12,566,609	\$12,566,609	\$12,566,609
<b>TOTAL FEDERAL FUNDS</b>	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,116
Federal Funds Not Itemized	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,116
<b>TOTAL AGENCY FUNDS</b>	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
<b>TOTAL PUBLIC FUNDS</b>	\$28,851,154	\$28,851,154	\$28,851,154	\$28,851,154

**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	\$6,582,964	\$6,582,964	\$6,582,964	\$6,582,964
State General Funds	\$6,582,964	\$6,582,964	\$6,582,964	\$6,582,964
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$7,210,404	\$7,210,404	\$7,210,404	\$7,210,404

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

State General Funds	\$112,441	\$112,441	\$112,441	\$112,441
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**344.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,141	\$4,141	\$4,141	\$4,141
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**344.3** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,258)	(\$1,258)	(\$1,258)	(\$1,258)
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**344.4** Increase funds to support four veteran benefits training officers.

State General Funds	\$358,996	\$358,996	\$358,996	\$358,996
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**344.5** Increase funds for one women veterans coordinator position.

State General Funds	\$137,650	\$137,650	\$137,650	\$137,650
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**344.6** Increase funds to right-size the allocation of the FY2017 Merit Based Pay Adjustments.

State General Funds	\$119,531	\$119,531	\$119,531	\$119,531
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**344.100 Veterans Benefits**

**Appropriation (HB 44)**

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.

<b>TOTAL STATE FUNDS</b>	\$7,314,465	\$7,314,465	\$7,314,465	\$7,314,465
State General Funds	\$7,314,465	\$7,314,465	\$7,314,465	\$7,314,465
<b>TOTAL FEDERAL FUNDS</b>	\$627,440	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440	\$627,440
<b>TOTAL PUBLIC FUNDS</b>	\$7,941,905	\$7,941,905	\$7,941,905	\$7,941,905

**Section 49: Workers' Compensation, State Board of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$20,724,071	\$20,724,071	\$20,724,071	\$20,724,071
State General Funds	\$20,724,071	\$20,724,071	\$20,724,071	\$20,724,071
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$21,097,903	\$21,097,903	\$21,097,903	\$21,097,903

**Section Total - Final**

TOTAL STATE FUNDS	\$18,948,797	\$18,948,797	\$18,948,797	\$18,951,542
State General Funds	\$18,948,797	\$18,948,797	\$18,948,797	\$18,951,542
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$19,322,629	\$19,322,629	\$19,322,629	\$19,325,374

**Administer the Workers' Compensation Laws**

**Continuation Budget**

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$12,705,584	\$12,705,584	\$12,705,584	\$12,705,584
State General Funds	\$12,705,584	\$12,705,584	\$12,705,584	\$12,705,584
TOTAL AGENCY FUNDS	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services Not Itemized	\$308,353	\$308,353	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,013,937	\$13,013,937	\$13,013,937	\$13,013,937

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

State General Funds	\$162,787	\$162,787	\$162,787	\$162,787
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**345.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$6,012	\$6,012	\$6,012	\$6,012
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**345.3** Increase funds for personnel to retain criminal investigators.

State General Funds	\$22,215	\$22,215	\$22,215	\$22,215
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**345.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,081	\$1,081	\$1,081	\$1,081
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**345.5** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$1,143	\$1,143	\$1,143	\$1,143
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**345.100 Administer the Workers' Compensation Laws** **Appropriation (HB 44)**

*The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

<b>TOTAL STATE FUNDS</b>	\$12,898,822	\$12,898,822	\$12,898,822	\$12,898,822
State General Funds	\$12,898,822	\$12,898,822	\$12,898,822	\$12,898,822
<b>TOTAL AGENCY FUNDS</b>	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services Not Itemized	\$308,353	\$308,353	\$308,353	\$308,353
<b>TOTAL PUBLIC FUNDS</b>	\$13,207,175	\$13,207,175	\$13,207,175	\$13,207,175

**Board Administration (SBWC)** **Continuation Budget**

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

TOTAL STATE FUNDS	\$8,018,487	\$8,018,487	\$8,018,487	\$8,018,487
State General Funds	\$8,018,487	\$8,018,487	\$8,018,487	\$8,018,487
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$8,083,966	\$8,083,966	\$8,083,966	\$8,083,966

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

State General Funds	\$102,735	\$102,735	\$102,735	\$102,735
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**346.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$3,794	\$3,794	\$3,794	\$3,794
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**346.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$683	\$683	\$683	\$683
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**346.4** Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$722	\$722	\$722	\$722
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**346.5** Reduce funds for the payment to the Office of State Treasurer from \$2,076,446 to \$0.

State General Funds	(\$2,076,446)	(\$2,076,446)	(\$2,076,446)	(\$2,076,446)
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**346.6** Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds				\$2,745
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**346.100 Board Administration (SBWC)** **Appropriation (HB 44)**

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

<b>TOTAL STATE FUNDS</b>	\$6,049,975	\$6,049,975	\$6,049,975	\$6,052,720
State General Funds	\$6,049,975	\$6,049,975	\$6,049,975	\$6,052,720
<b>TOTAL AGENCY FUNDS</b>	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
<b>TOTAL PUBLIC FUNDS</b>	\$6,115,454	\$6,115,454	\$6,115,454	\$6,118,199

**Section 50: State of Georgia General Obligation Debt Sinking Fund**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,202,844,214	\$1,202,844,214	\$1,202,844,214	\$1,202,844,214
State General Funds	\$1,202,844,214	\$1,202,844,214	\$1,202,844,214	\$1,202,844,214

**HB 44 (FY 2018G)**

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$20,210,678	\$20,210,678	\$20,210,678	\$20,210,678
Federal Funds Not Itemized	\$20,210,678	\$20,210,678	\$20,210,678	\$20,210,678
TOTAL PUBLIC FUNDS	\$1,223,054,892	\$1,223,054,892	\$1,223,054,892	\$1,223,054,892

**Section Total - Final**

TOTAL STATE FUNDS	\$1,213,323,164	\$1,208,475,164	\$1,208,858,591	\$1,210,798,469
State General Funds	\$1,213,323,164	\$1,208,475,164	\$1,208,858,591	\$1,210,798,469
TOTAL FEDERAL FUNDS	\$20,210,678	\$20,210,678	\$20,210,678	\$20,210,678
Federal Funds Not Itemized	\$20,210,678	\$20,210,678	\$20,210,678	\$20,210,678
TOTAL PUBLIC FUNDS	\$1,233,533,842	\$1,228,685,842	\$1,229,069,269	\$1,231,009,147

**General Obligation Debt Sinking Fund - Issued**

**Continuation Budget**

TOTAL STATE FUNDS	\$1,096,810,556	\$1,096,810,556	\$1,096,810,556	\$1,096,810,556
State General Funds	\$1,096,810,556	\$1,096,810,556	\$1,096,810,556	\$1,096,810,556
TOTAL FEDERAL FUNDS	\$20,210,678	\$20,210,678	\$20,210,678	\$20,210,678
Federal Funds Not Itemized	\$20,210,678	\$20,210,678	\$20,210,678	\$20,210,678
TOTAL PUBLIC FUNDS	\$1,117,021,234	\$1,117,021,234	\$1,117,021,234	\$1,117,021,234

**347.1** *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	\$106,033,658	\$106,033,658	\$106,033,658	\$106,033,658
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**347.2** *Reduce funds for debt service to reflect savings associated with refunding and favorable rates received in recent bond sales.*

State General Funds	(\$87,032,698)	(\$87,032,698)	(\$87,032,698)	(\$87,032,698)
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**347.3** *Increase funds for debt service.*

State General Funds	\$14,461,386	\$5,232,941	\$0	\$0
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**347.4** *Reduce funds for debt service on road and bridge projects to reflect savings associated with refundings and favorable rates received in recent bond sales.*

State General Funds	(\$22,795,314)	(\$22,795,314)	(\$22,795,314)	(\$22,795,314)
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**347.5** *Redirect \$2,135,000 in 20-year issued bonds from FY2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular (HB742, Bond #1) to be used for the FY2018 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)(CC:YES; Redirect \$2,395,000 in 20-year issued bonds from FY2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular (HB742, Bond #1) to be used for the FY2018 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	\$0	\$0	\$0	\$0
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**347.6** *Redirect \$260,000 in 20-year issued bonds from FY2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular Advance (HB742, Bond #3) to be used for the FY2018 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)(CC:NO)*

State General Funds	\$0	\$0	\$0	\$0
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**347.7** *Redirect \$4,300,000 in 20-year unissued bonds from FY2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular (HB106, Bond 362.301) to be used for the FY2018 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**347.8** *Redirect \$8,185,000 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 systems through the Capital Outlay Program - Regular Advance (HB744, Bond #2) to be used for the FY2018 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**347.9** *Redirect \$4,795,000 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 systems through the Capital Outlay Program - Regular (HB76, Bond 355.101) to be used for the FY2018 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**347.10** Redirect \$160,000 in 20-year unissued bonds from FY2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular Advance (HB78, Item 379.303) to be used for the FY2018 Capital Outlay Program - Regular Advance for local school construction, statewide. (H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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**347.11** Reduce funds for debt service to reflect additional payment in HB43 (2017 Session).

State General Funds	(\$1,845,525)	(\$1,845,525)	(\$1,845,525)
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<b>347.100 General Obligation Debt Sinking Fund - Issued</b>	<b>Appropriation (HB 44)</b>			
<b>TOTAL STATE FUNDS</b>	\$1,107,477,588	\$1,096,403,618	\$1,091,170,677	\$1,091,170,677
State General Funds	\$1,107,477,588	\$1,096,403,618	\$1,091,170,677	\$1,091,170,677
<b>TOTAL FEDERAL FUNDS</b>	\$20,210,678	\$20,210,678	\$20,210,678	\$20,210,678
Federal Funds Not Itemized	\$20,210,678	\$20,210,678	\$20,210,678	\$20,210,678
<b>TOTAL PUBLIC FUNDS</b>	\$1,127,688,266	\$1,116,614,296	\$1,111,381,355	\$1,111,381,355

**General Obligation Debt Sinking Fund - New**

**Continuation Budget**

TOTAL STATE FUNDS	\$106,033,658	\$106,033,658	\$106,033,658	\$106,033,658
State General Funds	\$106,033,658	\$106,033,658	\$106,033,658	\$106,033,658
TOTAL PUBLIC FUNDS	\$106,033,658	\$106,033,658	\$106,033,658	\$106,033,658

**Total Debt Service**

*5 year at 5.07%*

State General Funds	\$23,181,652	\$25,530,362	\$27,448,668	\$28,906,488
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*10 year at 5.52%*

State General Funds	\$996,000	\$2,221,080	\$2,221,080	\$996,000
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*20 year at 5.77%*

State General Funds	\$64,090,860	\$66,207,320	\$67,675,788	\$68,204,796
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*20 year at 6.5%*

State General Funds	\$17,577,064	\$18,112,784	\$20,342,378	\$21,520,508
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*Total Amount*

State General Funds	\$105,845,576	\$112,071,546	\$117,687,914	\$119,627,792
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**Total Principal Amount**

*5 year at 5.07%*

State General Funds	\$100,180,000	\$110,330,000	\$118,620,000	\$124,920,000
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*10 year at 5.52%*

State General Funds	\$7,500,000	\$16,725,000	\$16,725,000	\$7,500,000
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*20 year at 5.77%*

State General Funds	\$748,725,000	\$773,450,000	\$790,605,000	\$796,785,000
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*20 year at 6.5%*

State General Funds	\$193,580,000	\$199,480,000	\$224,035,000	\$237,010,000
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*Total Amount*

State General Funds	\$1,049,985,000	\$1,099,985,000	\$1,149,985,000	\$1,166,215,000
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**348.1** Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.

State General Funds	(\$106,033,658)	(\$106,033,658)	(\$106,033,658)	(\$106,033,658)
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<b>348.100 General Obligation Debt Sinking Fund - New</b>	<b>Appropriation (HB 44)</b>			
<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

Education, Department of

**348.101 BOND:** K - 12 Schools: \$161,915,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular for local school

construction, statewide.

From State General Funds, \$13,859,924 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 \$161,915,000 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	\$13,859,924	\$13,859,924	\$13,859,924	\$13,859,924
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Education, Department of

**348.102 BOND:** K - 12 Schools: \$56,220,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular Advance for local school construction, statewide.

From State General Funds, \$4,812,432 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 \$56,220,000 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	\$4,826,128	\$4,812,432	\$4,812,432	\$4,812,432
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Education, Department of

**348.103 BOND:** K - 12 Schools: \$22,640,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Low-Wealth for local school construction, statewide.

From State General Funds, \$1,937,984 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$22,640,000 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	\$1,937,984	\$1,937,984	\$1,937,984	\$1,937,984
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Education, Department of

**348.104 BOND:** K - 12 Schools: \$7,500,000 in principal for 10 years at 5.52%: Purchase school buses, statewide.

From State General Funds, \$996,000 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds	\$996,000	\$2,221,080	\$2,221,080	\$996,000
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Education, Department of

**348.105 BOND:** K - 12 Equipment: \$2,550,000 in principal for 5 years at 5.07%: Purchase vocational equipment, statewide.

From State General Funds, \$590,070 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 \$2,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$347,100	\$485,940	\$590,070
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Education, Department of

**348.106 BOND:** State Schools: \$1,000,000 in principal for 5 years at 5.07%: Fund HVAC replacement at the Atlanta Area School for the Deaf, Clarkston, DeKalb County.

From State General Funds, \$231,400 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 \$1,000,000 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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Education, Department of

**348.107 BOND:** K - 12 Equipment: \$500,000 in principal for 5 years at 5.07%: Fund vocational equipment CONNECT grants, statewide.

From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds			\$115,700	\$115,700
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University System of Georgia, Board of Regents

**348.201 BOND:** Regents: \$50,000,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, \$4,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$50,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$4,280,000	\$4,280,000	\$4,280,000	\$4,280,000
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University System of Georgia, Board of Regents

**348.202 BOND:** Atlanta Metropolitan State College: \$800,000 in principal for 5 years at 5.07%: Purchase equipment for the new student services and success center, Atlanta Metropolitan State College, Atlanta, Fulton 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	\$185,120	\$185,120	\$185,120	\$185,120
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University System of Georgia, Board of Regents

**348.203 BOND:** Columbus State University: \$2,000,000 in principal for 5 years at 5.07%: Purchase equipment for Lenoir Hall renovations and additions, Columbus State University, Columbus, Muscogee County.

From State General Funds, \$462,800 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 \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$462,800	\$462,800	\$462,800	\$462,800
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University System of Georgia, Board of Regents

**348.204 BOND:** Georgia Highlands College: \$2,600,000 in principal for 5 years at 5.07%: Purchase equipment for the new academic building, Georgia Highlands College, Cartersville, Bartow County.

From State General Funds, \$601,640 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 \$2,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$601,640	\$601,640	\$601,640	\$601,640
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University System of Georgia, Board of Regents

**348.205 BOND:** University of North Georgia: \$1,100,000 in principal for 5 years at 5.07%: Purchase equipment for new convocation center and renovation of Memorial Hall, University of North Georgia, Dahlonega, Lumpkin 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	\$254,540	\$254,540
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University System of Georgia, Board of Regents

**348.206 BOND:** University of West Georgia: \$2,100,000 in principal for 5 years at 5.07%: Purchase equipment for the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.

From State General Funds, \$485,940 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$485,940	\$485,940	\$485,940	\$485,940
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University System of Georgia, Board of Regents

**348.207 BOND:** Armstrong State University: \$22,000,000 in principal for 20 years at 6.5%: Fund construction of the new health professions academic center and of the renovation of Ashmore Hall, Armstrong State University, Savannah, Chatham County. [Taxable Bond]

From State General Funds, \$1,997,600 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 \$22,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,997,600	\$1,997,600	\$1,997,600	\$1,997,600
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University System of Georgia, Board of Regents

**348.208 BOND:** Clayton State University: \$6,900,000 in principal for 20 years at 5.77%: Fund construction of academic and core renovations, Clayton State University, Morrow, Clayton County.

From State General Funds, \$590,640 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 \$6,900,000 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	\$590,640	\$590,640	\$590,640	\$590,640
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University System of Georgia, Board of Regents

**348.209 BOND:** Georgia College and State University: \$11,500,000 in principal for 20 years at 5.77%: Fund construction of the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.

From State General Funds, \$984,400 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 \$11,500,000 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	\$984,400	\$984,400	\$984,400	\$984,400
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University System of Georgia, Board of Regents

**348.210 BOND:** Georgia Gwinnett College: \$11,500,000 in principal for 20 years at 5.77%: Fund construction of Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.

From State General Funds, \$984,400 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 \$11,500,000 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	\$984,400	\$984,400	\$984,400	\$984,400
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University System of Georgia, Board of Regents

**348.211 BOND:** Georgia Institute of Technology: \$47,000,000 in principal for 20 years at 5.77%: Fund construction and purchase equipment for the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County.

From State General Funds, \$4,023,200 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 \$47,000,000 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	\$4,023,200	\$4,023,200	\$4,023,200	\$4,023,200
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University System of Georgia, Board of Regents

**348.212 BOND:** University of Georgia: \$18,000,000 in principal for 20 years at 5.77%: Fund design and construction of Phase III of the Terry College Business Learning Center, University of Georgia, Athens, Clarke County.

From State General Funds, \$1,540,800 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 \$18,000,000 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	\$1,540,800	\$1,540,800	\$1,540,800	\$1,540,800
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University System of Georgia, Board of Regents

**348.213 BOND:** Abraham Baldwin Agricultural College: \$1,600,000 in principal for 5 years at 5.07%: Fund design of the Carlton Library renovation and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County.

From State General Funds, \$370,240 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$370,240	\$370,240	\$370,240	\$370,240
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University System of Georgia, Board of Regents

**348.214 BOND:** Augusta University: \$4,500,000 in principal for 5 years at 5.07%: Fund design of the new College of Science and Math Building, Augusta University, Augusta, Richmond County.

From State General Funds, \$1,041,300 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 \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,041,300	\$1,041,300	\$1,041,300	\$1,041,300
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University System of Georgia, Board of Regents

**348.215 BOND:** Georgia Southern University: \$4,900,000 in principal for 5 years at 5.07%: Fund planning and design of new Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County.

From State General Funds, \$1,133,860 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 sixty months.

State General Funds	\$1,133,860	\$1,133,860	\$1,133,860	\$1,133,860
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University System of Georgia, Board of Regents

**348.216 BOND:** Georgia Southern University: \$5,000,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for the renovation of Hanner Complex, Georgia Southern University, Statesboro, Bulloch 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	\$428,000	\$428,000	\$428,000	\$428,000
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University System of Georgia, Board of Regents

**348.217 BOND:** Middle Georgia State University: \$2,800,000 in principal for 5 years at 5.07%: Purchase aviation equipment, Middle Georgia State University, multiple locations.

**From State General Funds, \$647,920 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 \$2,800,000 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	\$647,920	\$647,920
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University System of Georgia, Board of Regents

**348.218 BOND:** Georgia Public Library System: \$4,000,000 in principal for 5 years at 5.07%: Fund major repairs and renovations for public libraries, Georgia Public Library Service, statewide.

**From State General Funds, \$925,600 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 \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

State General Funds	\$231,400	\$462,800	\$694,200	\$925,600
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University System of Georgia, Board of Regents

**348.219 BOND:** Georgia Public Library System: \$3,190,000 in principal for 5 years at 5.07%: Fund technology improvements and replacement for public libraries, Georgia Public Library Service, statewide.

**From State General Funds, \$738,166 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$3,190,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

State General Funds	\$231,400	\$347,100	\$379,496	\$738,166
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University System of Georgia, Board of Regents

**348.220 BOND:** Georgia Public Telecommunications Commission: \$1,500,000 in principal for 5 years at 5.07%: Fund infrastructure and equipment replacement and facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond]

**From State General Funds, \$347,100 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing 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 \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

State General Funds	\$347,100	\$347,100	\$347,100	\$347,100
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University System of Georgia, Board of Regents

**348.221 BOND:** Georgia Research Alliance: \$0 in principal for 5 years at 5.07%: Purchase equipment and fund GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond]

State General Funds	\$1,157,000	\$925,600	\$925,600	\$0
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University System of Georgia, Board of Regents

**348.222 BOND:** Georgia Military College: \$8,295,000 in principal for 20 years at 5.77%: Fund design and construction for the rehabilitation of Historic Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.

**From State General Funds, \$710,052 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 \$8,295,000 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	\$470,800	\$710,052	\$710,052	\$710,052
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University System of Georgia, Board of Regents

**348.223 BOND:** University of Georgia: \$5,000,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the renovation of the Poultry Science Research Facilities, University of Georgia, Athens, Clarke County.

**From State General Funds, \$428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

State General Funds		\$214,000	\$428,000	\$428,000
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University System of Georgia, Board of Regents

**348.224 BOND:** East Georgia State College: \$4,900,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the renovation and expansion of the Student Activities Center, East Georgia State College, Swainsboro, Emanuel County.



From State General Funds, \$419,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$209,720	\$419,440	\$419,440
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University System of Georgia, Board of Regents

**348.225 BOND:** Georgia State University: \$600,000 in principal for 5 years at 5.07%: Purchase equipment for the Alpharetta Labs and Learning Center, Georgia State University, Alpharetta, Fulton County.

From State General Funds, \$138,840 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$138,840	\$138,840	\$138,840
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University System of Georgia, Board of Regents

**348.226 BOND:** Fort Valley State University: \$5,000,000 in principal for 20 years at 5.77%: Fund planning, design, construction and equipment for the Student Support renovations, Fort Valley State University, Fort Valley, Peach County.

From State General Funds, \$428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$214,000	\$428,000	\$428,000
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University System of Georgia, Board of Regents

**348.227 BOND:** University of Georgia: \$4,600,000 in principal for 5 years at 5.07%: Fund planning and design for the Interdisciplinary STEM Research Building, University of Georgia, Athens, Clarke County.

From State General Funds, \$1,064,440 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 \$4,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$532,220	\$1,064,440	\$1,064,440
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University System of Georgia, Board of Regents

**348.228 BOND:** Valdosta State University: \$1,700,000 in principal for 20 years at 5.77%: Fund planning, design, and construction for the renovation of the Barrow Hall and Central Warehouse, Valdosta State University, Valdosta, Lowndes County.

From State General Funds, \$145,520 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 \$1,700,000 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	\$145,520	\$145,520	\$145,520
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University System of Georgia, Board of Regents

**348.229 BOND:** Columbus State University: \$500,000 in principal for 5 years at 5.07%: Fund planning and design for the Schwob Memorial Library Renovation and Addition, Columbus State University, Columbus, Muscogee County.

From State General Funds, \$115,700 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 \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$115,700	\$115,700	\$115,700
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University System of Georgia, Board of Regents

**348.230 BOND:** Kennesaw State University: \$5,000,000 in principal for 20 years at 5.77%: Fund Science Lab Addition, Kennesaw State University - Marietta campus, Marietta, Cobb 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	\$428,000	\$428,000	\$428,000
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University System of Georgia, Board of Regents

**348.231 BOND:** Georgia Public Library System: \$1,385,000 in principal for 20 years at 5.77%: Fund the renovation of the Moultrie-Colquitt Library, Moultrie, Colquitt 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	\$118,556
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University System of Georgia, Board of Regents

**348.232 BOND:** Georgia Public Library System: \$2,000,000 in principal for 20 years at 5.77%: Fund the renovation of the Roddenberry Memorial Library, Cairo, Grady 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	\$171,200
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University System of Georgia, Board of Regents

**348.233 BOND:** University of West Georgia: \$2,500,000 in principal for 5 years at 5.07%: Fund design and equipment for the IT Fiber Backbone Improvements Phase I, 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	\$578,500
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University System of Georgia, Board of Regents

**348.234 BOND:** Georgia State University: \$5,000,000 in principal for 5 years at 5.07%: Fund Kell Hall demolition and infrastructure, Georgia State University, Atlanta, Fulton County.

**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	\$1,157,000
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University System of Georgia, Board of Regents

**348.235 BOND:** Georgia Public Library System: \$2,000,000 in principal for 20 years at 5.77%: Fund the renovation of the Brunswick Central Library, Brunswick, Glynn 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	\$171,200	\$171,200
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University System of Georgia, Board of Regents

**348.236 BOND:** Georgia Public Library System: \$1,300,000 in principal for 20 years at 5.77%: Fund the renovation of the Jones County Public Library, Gray, Jones County.

**From State General Funds, \$111,280 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 \$1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

State General Funds	\$111,280	\$111,280
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University System of Georgia, Board of Regents

**348.237 BOND:** Dalton State College: \$4,100,000 in principal for 20 years at 5.77%: Fund the Sequoya Hall Renovation, Dalton, Whitfield County.

**From State General Funds, \$350,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

State General Funds	\$175,480	\$350,960
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Technical College System of Georgia

**348.251 BOND:** Technical College Multi-Projects: \$15,000,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, statewide. [Taxable Bond]

**From State General Funds, \$1,362,000 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 \$15,000,000 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	\$726,400	\$726,400	\$726,400	\$1,362,000
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Technical College System of Georgia

**348.252 BOND:** Technical College Multi-Projects: \$11,300,000 in principal for 5 years at 5.07%: Fund world class lab equipment and renovations, multiple locations. [Taxable Bond]

From State General Funds, \$2,614,820 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 \$11,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,157,000	\$1,157,000	\$1,157,000	\$2,614,820
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Technical College System of Georgia

**348.253 BOND:** Technical College Multi-Projects: \$5,000,000 in principal for 5 years at 5.07%: Purchase equipment to replace obsolete equipment, statewide. [Taxable Bond]

From State General Funds, \$1,157,000 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 \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
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Technical College System of Georgia

**348.254 BOND:** Southern Crescent Technical College: \$3,880,000 in principal for 5 years at 5.07%: Purchase equipment for the new Industrial Training and Technology Building, Southern Crescent Technical College, McDonough, Henry County. [Taxable Bond]

From State General Funds, \$897,832 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,880,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$897,832	\$897,832	\$897,832	\$897,832
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Technical College System of Georgia

**348.255 BOND:** North Georgia Technical College: \$2,200,000 in principal for 5 years at 5.07%: Purchase equipment for the Clarkesville campus expansion, North Georgia Technical College, Clarkesville, Habersham County. [Taxable Bond]

From State General Funds, \$509,080 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,200,000 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	\$509,080
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Technical College System of Georgia

**348.256 BOND:** Lanier Technical College: \$73,000,000 in principal for 20 years at 6.5%: Fund construction and equipment of a new Hall County campus to replace the Oakwood campus, Lanier Technical College, Gainesville, Hall County. [Taxable Bond]

From State General Funds, \$6,628,400 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 \$73,000,000 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	\$6,628,400	\$6,628,400	\$6,628,400	\$6,628,400
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Technical College System of Georgia

**348.257 BOND:** Georgia Northwestern Technical College: \$18,780,000 in principal for 20 years at 6.5%: Fund construction of the new Education Building on the Whitfield Murray campus, Georgia Northwestern Technical College, Dalton, Whitfield County. [Taxable Bond]

From State General Funds, \$1,705,224 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 \$18,780,000 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	\$1,705,224	\$1,705,224	\$1,705,224	\$1,705,224
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Technical College System of Georgia

**348.258 BOND:** Ogeechee Technical College: \$860,000 in principal for 20 years at 5.77%: Fund construction of truck driving pad, Ogeechee Technical College, Statesboro, Bulloch County. (CC: Fund construction of truck driving pad, Ogeechee Technical College, Screven County)

From State General Funds, \$73,616 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 \$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		\$36,808	\$73,616	\$73,616
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Technical College System of Georgia

**348.259 BOND:** Albany Technical College: \$4,980,000 in principal for 20 years at 6.5%: Fund the construction of the Phase II Carlton Construction Academy, Albany, Dougherty County. [Taxable Bond]

From State General Funds, \$452,184 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 two hundred and forty months.

State General Funds	\$226,092	\$452,184
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Technical College System of Georgia

**348.260 BOND:** Technical College Multi-Projects: \$9,000,000 in principal for 20 years at 6.5%: Fund construction of College and Career Academies, statewide. [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	\$817,200	\$817,200
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Technical College System of Georgia

**348.261 BOND:** Ogeechee Technical College: \$9,530,000 in principal for 20 years at 6.5%: Fund construction of the Plant Operations and Workforce Training Center, Statesboro, Bulloch County. [Taxable Bond]

From State General Funds, \$865,324 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 \$9,530,000 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	\$432,662	\$865,324
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Behavioral Health and Developmental Disabilities, Department of

**348.301 BOND:** Savannah Regional Hospital: \$5,085,000 in principal for 20 years at 5.77%: Fund design and construction for renovation and improvements of former Gymnasium Building to construct Treatment Mall, Georgia Regional Hospital, Savannah, Chatham County.

From State General Funds, \$435,276 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 \$5,085,000 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	\$435,276	\$435,276	\$435,276	\$435,276
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Behavioral Health and Developmental Disabilities, Department of

**348.302 BOND:** DBHDD Multi-projects: \$2,000,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.

From State General Funds, \$462,800 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 sixty months.

State General Funds	\$462,800	\$462,800	\$462,800	\$462,800
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Behavioral Health and Developmental Disabilities, Department of

**348.303 BOND:** DBHDD Multi-projects: \$5,000,000 in principal for 20 years at 5.77%: Fund major improvements and renovations, statewide.

From State General Funds, \$428,000 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 \$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	\$428,000	\$428,000	\$428,000	\$428,000
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Human Services, Department of

**348.321 BOND:** Human Service Multi-Projects: \$1,000,000 in principal for 20 years at 5.77%: Fund property acquisition, design and construction of new Division of Family & Children Services Building, LaGrange, Troup County.

From State General Funds, \$85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$85,600	\$85,600	\$85,600	\$85,600
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Human Services, Department of

**348.322 BOND:** Human Service Multi-Projects: \$325,000 in principal for 20 years at 5.77%: Fund property acquisition, design and construction of new Division of Family & Children Services Building, Fitzgerald, Ben Hill County.

From State General Funds, \$27,820 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$325,000 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	\$27,820	\$27,820	\$27,820	\$27,820
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Georgia Vocational Rehabilitation Agency

**348.331 BOND:** Roosevelt Warm Springs Institute: \$1,800,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, match federal funds, Warm Springs, Meriwether County. [Taxable Bond]

From State General Funds, \$163,440 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 \$1,800,000 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	\$163,440	\$163,440	\$163,440	\$163,440
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Veterans Service, Department of

**348.351 BOND:** Georgia War Veterans Nursing Home, Milledgeville: \$3,000,000 in principal for 20 years at 5.77%: Fund renovation of Skilled Nursing Facility, Milledgeville, Baldwin County.

From State General Funds, \$256,800 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 \$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	\$256,800	\$256,800	\$256,800	\$256,800
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Community Supervision, Department of

**348.361 BOND:** DCS - Multi - Projects: \$340,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.

From State General Funds, \$78,676 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 \$340,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$78,676	\$78,676	\$78,676	\$78,676
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Corrections, Department of

**348.371 BOND:** GDC multi-projects: \$7,035,000 in principal for 5 years at 5.07%: Fund emergency repairs, sustainment and equipment, statewide.

From State General Funds, \$1,627,899 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 \$7,035,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,627,899	\$1,627,899	\$1,627,899	\$1,627,899
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Corrections, Department of

**348.372 BOND:** GDC multi-projects: \$5,000,000 in principal for 20 years at 5.77%: Fund facility hardening, multiple locations.

From State General Funds, \$428,000 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 two hundred and forty months.

State General Funds	\$428,000	\$428,000	\$428,000	\$428,000
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Corrections, Department of

**348.373 BOND:** Georgia State Prison: \$4,095,000 in principal for 20 years at 5.77%: Fund replacement of inmate cell doors at Georgia State Prison, Reidsville, Tattnall County.

From State General Funds, \$350,532 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,095,000 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	\$350,532	\$350,532	\$350,532	\$350,532
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Corrections, Department of

**348.374 BOND:** GDC multi-projects: \$7,650,000 in principal for 5 years at 5.07%: Fund locking controls and perimeter detection improvements, statewide.

From State General Funds, \$1,770,210 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 \$7,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,770,210	\$1,770,210	\$1,770,210	\$1,770,210
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Corrections, Department of

**348.375 BOND:** GDC multi-projects: \$10,000,000 in principal for 20 years at 5.77%: Fund major repairs, renovations and improvements, statewide.  
**From State General Funds, \$856,000 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 \$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	\$856,000	\$856,000	\$856,000	\$856,000
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Corrections, Department of

**348.376 BOND:** Metro State Prison: \$9,945,000 in principal for 20 years at 5.77%: Fund design, construction and equipment to renovate and remission Metro State Prison as a reentry and transition prison, Phase II, Atlanta, Fulton County.  
**From State General Funds, \$851,292 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 \$9,945,000 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	\$851,292	\$851,292	\$851,292	\$851,292
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Defense, Department of

**348.381 BOND:** Defense Multi-projects: \$750,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, match federal funds, statewide.  
**From State General Funds, \$173,550 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 \$750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

State General Funds	\$173,550	\$173,550	\$173,550	\$173,550
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Defense, Department of

**348.382 BOND:** Defense Multi-projects: \$185,000 in principal for 20 years at 5.77%: Fund site improvements at Gainesville Readiness Center, match federal funds, Gainesville, Hall County.  
**From State General Funds, \$15,836 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 \$185,000 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	\$15,836	\$15,836	\$15,836	\$15,836
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Defense, Department of

**348.383 BOND:** Defense Multi-projects: \$185,000 in principal for 20 years at 5.77%: Fund site improvements at Winder Readiness Center, match federal funds, Winder, Barrow County.  
**From State General Funds, \$15,836 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 \$185,000 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	\$15,836	\$15,836	\$15,836	\$15,836
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Investigation, Georgia Bureau of

**348.391 BOND:** Savannah Branch Crime Lab: \$36,375,000 in principal for 20 years at 5.77%: Fund construction and equipment for the new Savannah Crime lab, Savannah, Chatham County.  
**From State General Funds, \$3,113,700 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 \$36,375,000 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	\$3,113,700	\$3,113,700	\$3,113,700	\$3,113,700
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Investigation, Georgia Bureau of

**348.392 BOND:** GBI Multi-Projects: \$1,405,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, multiple locations.  
**From State General Funds, \$120,268 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 \$1,405,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

State General Funds	\$120,268	\$120,268	\$120,268	\$120,268
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Investigation, Georgia Bureau of

**348.393 BOND:** GBI Multi-Projects: \$505,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.  
**From State General Funds, \$116,857 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 \$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	\$116,857
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Juvenile Justice, Department of

**348.401 BOND:** DJJ Multi-Projects: \$3,290,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.

From State General Funds, \$761,306 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 \$3,290,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$761,306	\$761,306	\$761,306	\$761,306
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Juvenile Justice, Department of

**348.402 BOND:** DJJ Multi-Projects: \$3,510,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, \$300,456 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 \$3,510,000 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	\$359,520	\$300,456	\$300,456	\$300,456
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Juvenile Justice, Department of

**348.403 BOND:** Regional Youth Detention Center: \$22,745,000 in principal for 20 years at 5.77%: Fund design and construction for the conversion of the Central Probation Detention Center to a 56 bed Regional Youth Detention Center, Cadwell, Laurens County.

From State General Funds, \$1,946,972 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 \$22,745,000 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	\$1,946,972	\$1,946,972	\$1,946,972	\$1,946,972
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Juvenile Justice, Department of

**348.404 BOND:** DJJ Multi-Projects: \$3,185,000 in principal for 5 years at 5.07%: Fund CCTV security upgrades and enhancements, statewide.

From State General Funds, \$737,009 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 \$3,185,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$737,009	\$737,009	\$737,009	\$737,009
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Juvenile Justice, Department of

**348.405 BOND:** DJJ Multi-Projects: \$485,000 in principal for 5 years at 5.07%: Fund implementation of a new Intelligence and Investigation Management System.

From State General Funds, \$112,229 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 \$485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$112,229	\$112,229	\$112,229	\$112,229
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Juvenile Justice, Department of

**348.406 BOND:** DJJ Multi-Projects: \$11,725,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for a Juvenile Transition Center, Gwinnett County.

From State General Funds, \$1,003,660 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 \$11,725,000 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		\$1,003,660	\$1,003,660	\$1,003,660
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Public Safety, Department of

**348.421 BOND:** Patrol Posts Various: \$725,000 in principal for 5 years at 5.07%: Fund facility major maintenance and repairs, Georgia State Patrol, statewide.

From State General Funds, \$167,765 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 \$725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$167,765	\$167,765	\$167,765	\$167,765
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Public Safety, Department of

**348.422 BOND:** Motor Carrier Compliance Division: \$1,200,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, Motor Carrier Compliance Division, statewide.

**From State General Funds, \$102,720 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 \$1,200,000 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	\$102,720	\$102,720	\$102,720	\$102,720
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Public Safety, Department of

**348.423 BOND:** Georgia Public Safety Training Center: \$660,000 in principal for 20 years at 5.77%: Fund facility major repairs and renovations, Georgia Public Safety Training Center, Forsyth, Monroe County.

**From State General Funds, \$56,496 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 \$660,000 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	\$56,496	\$56,496	\$56,496	\$56,496
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Public Safety, Department of

**348.424 BOND:** Georgia Public Safety Training Center: \$235,000 in principal for 5 years at 5.07%: Fund classroom instructional equipment upgrades, Georgia Public Safety Training Center, Forsyth, Monroe County.

**From State General Funds, \$54,379 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 \$235,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

State General Funds	\$54,379	\$54,379	\$54,379	\$54,379
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Driver Services, Department of

**348.491 BOND:** Department of Driver Services - Multi-Projects: \$0 in principal for 20 years at 5.77%: Fund design, construction and equipment for new Gainesville Customer Service Center, Gainesville, Hall County.

State General Funds	\$302,596	\$0	\$0	\$0
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Building Authority, Georgia

**348.521 BOND:** GBA multi-projects: \$105,000,000 in principal for 20 years at 5.77%: Fund construction of new Judicial Complex Building, Atlanta, Fulton County.

**From State General Funds, \$8,988,000 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 \$105,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

State General Funds	\$8,988,000	\$8,988,000	\$8,988,000	\$8,988,000
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Building Authority, Georgia

**348.522 BOND:** GBA multi-projects: \$1,500,000 in principal for 20 years at 5.77%: Fund facility improvements and renovations, statewide.

**From State General Funds, \$128,400 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 \$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	\$256,800	\$128,400	\$128,400	\$128,400
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Financing and Investment Commission, Georgia State

**348.531 BOND:** Americans with Disabilities Act: \$680,000 in principal for 20 years at 5.77%: Fund Americans with Disabilities Act related improvements, statewide.

**From State General Funds, \$58,208 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$680,000 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	\$58,208	\$58,208	\$58,208	\$58,208
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Revenue, Department of

**348.561 BOND:** Department of Revenue - Multi-Projects: \$25,000,000 in principal for 5 years at 5.07%: Fund DRIVES system implementation, Atlanta, DeKalb County.

**From State General Funds, \$5,785,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$25,000,000 in principal amount of General Obligation Debt, the**

instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$5,785,000	\$5,785,000	\$5,785,000	\$5,785,000
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Agriculture, Department of

**348.581 BOND:** Agriculture - Multi-Projects: \$1,000,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, 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	\$231,400
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Agriculture, Department of

**348.582 BOND:** Georgia Agricultural Exposition Authority: \$8,780,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for a covered equine area, Perry, Houston County.

From State General Funds, \$751,568 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 \$8,780,000 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		\$250,380	\$500,760	\$751,568
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Agriculture, Department of

**348.583 BOND:** Agriculture - Multi-Projects: \$2,400,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the Georgia Grown Expansion Building, Perry, Houston County.

From State General Funds, \$205,440 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,400,000 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		\$102,720	\$102,720	\$205,440
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Soil and Water Conservation Commission, State

**348.591 BOND:** Soil & Water Conservation Watershed: \$6,500,000 in principal for 20 years at 5.77%: Fund the rehabilitation of flood control structures, multiple locations.

From State General Funds, \$556,400 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,500,000 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	\$556,400	\$556,400	\$556,400	\$556,400
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Environmental Finance Authority, Georgia

**348.631 BOND:** Local Government Infrastructure: \$8,000,000 in principal for 20 years at 5.77%: Fund Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide.

From State General Funds, \$684,800 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 \$8,000,000 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	\$684,800	\$684,800	\$684,800	\$684,800
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Economic Development, Department of

**348.641 BOND:** Georgia World Congress Center: \$55,000,000 in principal for 20 years at 6.5%: Fund planning, construction and equipment for new exhibition facility, Atlanta, Fulton County. [Taxable Bond]

From State General Funds, \$4,994,000 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 \$55,000,000 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	\$4,994,000	\$4,994,000	\$4,994,000	\$4,994,000
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Natural Resources, Department of

**348.661 BOND:** DNR multi-projects: \$19,900,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, statewide. [Taxable Bond]

From State General Funds, \$1,806,920 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 \$19,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,362,000	\$1,625,320	\$1,806,920	\$1,806,920
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Natural Resources, Department of

**348.662 BOND:** DNR multi-projects: \$1,000,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.

From State General Funds, \$231,400 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$231,400	\$231,400	\$231,400	\$231,400
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Natural Resources, Department of

**348.663 BOND:** DNR multi-projects: \$1,670,000 in principal for 20 years at 5.77%: Fund construction of two new boat houses and one regional office building to support law enforcement activities, multiple locations.

From State General Funds, \$142,952 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,670,000 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	\$142,952	\$142,952	\$142,952	\$142,952
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Natural Resources, Department of

**348.664 BOND:** DNR Land Acquisition: \$5,000,000 in principal for 20 years at 5.77%: Fund land acquisition for the preservation of wildlife and natural resources, multiple locations.

From State General Funds, \$428,000 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 \$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	\$856,000	\$428,000	\$428,000	\$428,000
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Jekyll Island-State Park Authority

**348.671 BOND:** Jekyll Island: \$1,600,000 in principal for 20 years at 5.77%: Fund historic district ADA and safety improvements, Jekyll Island, Glynn County.

From State General Funds, \$136,960 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island-State Park Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$136,960	\$136,960	\$136,960	\$136,960
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Stone Mountain Memorial Association

**348.681 BOND:** Stone Mountain Memorial Association: \$1,000,000 in principal for 5 years at 5.07%: Fund the Stone Mountain Memorial Association for planning and design of the renovation of the Evergreen Conference Resort, Stone Mountain, DeKalb County. [Taxable Bond]

From State General Funds, \$231,400 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 \$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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Transportation, Department of

**348.691 BOND:** Roads and Bridges: \$100,000,000 in principal for 20 years at 5.77%: Fund repair, replacement, and renovation of bridges, statewide.

From State General Funds, \$8,560,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$100,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$8,560,000	\$8,560,000	\$8,560,000	\$8,560,000
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Transportation, Department of

**348.692 BOND:** Georgia Regional Transportation Authority: \$2,000,000 in principal for 20 years at 5.77%: Fund property acquisition, design and construction for Xpress Bus Park and Ride Lot Expansion, Lawrenceville, Gwinnett County.

From State General Funds, \$171,200 is specifically appropriated for the Department of Transportation for the purpose of financing projects and facilities for the Georgia Regional Transportation 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 \$2,000,000 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	\$171,200
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Transportation, Department of

**348.693 BOND:** Rail Lines: \$2,200,000 in principal for 20 years at 6.5%: Fund rehabilitation of state-owned rail, statewide. [Taxable Bond]

From State General Funds, \$199,760 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,200,000 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	\$272,400	\$199,760
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Transportation, Department of

**348.694 BOND:** Rail Lines: \$2,000,000 in principal for 20 years at 6.5%: Fund rehabilitation and improvements on Georgia Southwestern and Chattooga and Chickamauga Railway state-owned rail, Chickamauga, Walker County to Summerville, Chattooga County. [Taxable Bond]

From State General Funds, \$181,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$181,600		\$181,600
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Transportation, Department of

**348.695 BOND:** Rail Lines: \$500,000 in principal for 20 years at 6.5%: Fund equipment, extension and development of the Bainbridge Transload terminal infrastructure project on Georgia Southwestern state-owned rail, Bainbridge, Decatur County. [Taxable Bond]

From State General Funds, \$45,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$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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Transportation, Department of

**348.696 BOND:** Rail Lines: \$2,520,000 in principal for 20 years at 6.5%: Fund rehabilitation and improvements on Heart of Georgia state-owned rail (\$2,000,000) from Americus, Sumter County to Rhine, Dodge County and (\$1,000,000) from Nunez, Emanuel County to Vidalia, Toombs County. (CC:Fund rehabilitation and improvements on Heart of Georgia state-owned rail (\$1,520,000) from Americus, Emanuel County to Rhine, Dodge County and (\$1,000,000) from Nunez, Emanuel County to Vidalia, Toombs County) [Taxable Bond]

From State General Funds, \$228,816 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,520,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$272,400		\$228,816
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Transportation, Department of

**348.697 BOND:** Rail Lines: \$800,000 in principal for 20 years at 6.5%: Fund rehabilitation and improvements on Ogeechee Railway state-owned rail, from Swainsboro, Emanuel County to Sylvania, Screven County. [Taxable Bond]

From State General Funds, \$72,640 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 \$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	\$72,640		\$72,640
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## Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

Reserved.

## Section 52: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, to be administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) Additional funds for personal services for employees of the Executive, Judicial, and Legislative Branches, excluding Board of Regents faculty and Technical College System of Georgia teachers and support personnel, to be used for merit based pay increases for high performing employees in Fiscal Year 2017 or salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2017.

2.) Before Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to the Department of Defense, Department of Human Services, Department of Public Health, Prosecuting Attorneys, Georgia Public Defender Council, Court of Appeals and Supreme Court. The amount

for this item is calculated according to an effective date of July 1, 2017.

- 3.) In lieu of other numbered items, funds to provide a twenty percent salary adjustment to law enforcement personnel and to provide salary enhancements for criminal investigators. The amount for this item is calculated according to an effective date of July 1, 2017.
- 4.) In lieu of other numbered items, funds for the State Board of Education for the Quality Basic Education program, such funds to be used by the Quality Basic Education program for the purpose of providing a two percent increase to the state base salary schedule for certified personnel, school bus drivers, and school nurses. The amount for this item is calculated according to an effective date of September 1, 2017.
- 5.) In lieu of other numbered items, additional funds for personal services for non-faculty employees of the Board of Regents, to be used for merit based pay increases for high performing employees in Fiscal Year 2017 or salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2017.
- 6.) In lieu of other numbered items, to provide funds for supplementary salary adjustments to address needs for the recruitment and retention of Board of Regents faculty, funded through the Teaching program appropriation stated above. The amount for this item is calculated according to an effective date of July 1, 2017.
- 7.) In lieu of other numbered items, additional funds for personal services for public librarians, funded through the Public Libraries appropriation stated above, to be used for merit based pay increases for high performing employees in Fiscal Year 2017 or salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs as administered by the Board of Regents. The amount for this item is calculated according to an effective date of July 1, 2017.
- 8.) In lieu of other numbered items, additional funds for personal services for teachers and support personnel within the Technical College System of Georgia, to be used for merit based pay increases for high performing employees in Fiscal Year 2017 or salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2017.

## ***Section 53: Refunds***

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

## ***Section 54: Leases***

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

## ***Section 55: Budgetary Control and Interpretation***

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53 and 54 contain, constitute, or amend appropriations.

## ***Section 56: Flex***

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government



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.

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## ***Part II: Effective Date***

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

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## ***Part III: Repeal Conflicting Laws***

All laws and parts of laws in conflict with this Act are repealed.

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