The following has special meaning:
green underline denotes added text
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2019 GA H 792	**Author:** Ralston **Version:** Enacted - Interim **Version Date:** 03/17/2020

CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 792

A BILL TO BE ENTITLED

AN ACT

To amend an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020, known as the "General Appropriations Act," Act No. 319, approved May 10, 2019, so as to make, provide, and change certain 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

An Act making and providing appropriations for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020, known as the "General Appropriations Act," Act No. 319, approved May 10, 2019, is amended by striking everything following the Part I designation up to but not including the Part II designation and by substituting in lieu thereof the following:

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020, as prescribed hereinafter for such fiscal year:

	Governor		House		Senate		CC	
HB 792 (FY 2020A)	**Revenue**	**Change**	**Revenue**	**Change**	**Revenue**	**Change**	**Revenue**	**Cl**
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	$27,383,830,089	($159,020,304)	$27,383,830,089	($159,020,304)	$27,383,830,089	($159,020,304)	$27,483,830,089	($
State General Funds	$23,335,409,324	($387,898,650)	$23,335,409,324	($387,898,650)	$23,335,409,324	($387,898,650)	$23,335,409,324	($
Revenue Shortfall Reserve for K-12 Needs	$255,710,647	$255,710,647	$255,710,647	$255,710,647	$255,710,647	$255,710,647	$255,710,647	$2

	Governor		House		Senate		CC	
HB 792 (FY 2020A)	**Revenue**	**Change**	**Revenue**	**Change**	**Revenue**	**Change**	**Revenue**	**Ch**
State Motor Fuel Funds	$1,911,699,955	($14,166,352)	$1,911,699,955	($14,166,352)	$1,911,699,955	($14,166,352)	$1,911,699,955	($
Lottery Proceeds	$1,231,638,121	($16,543,308)	$1,231,638,121	($16,543,308)	$1,231,638,121	($16,543,308)	$1,231,638,121	($
Tobacco Settlement Funds	$155,881,578	$5,721,600	$155,881,578	$5,721,600	$155,881,578	$5,721,600	$155,881,578	$5
Brain & Spinal Injury Trust Fund	$1,409,333	$0	$1,409,333	$0	$1,409,333	$0	$1,409,333	$0
Nursing Home Provider Fees	$155,482,177	($1,844,241)	$155,482,177	($1,844,241)	$155,482,177	($1,844,241)	$155,482,177	($
Hospital Provider Fee	$336,598,954	$0	$336,598,954	$0	$336,598,954	$0	$336,598,954	$0
Appropriation from the State Revenue Shortfall Reserve	$0	$0	$0	$0	$0	$0	$100,000,000	$1
TOTAL FEDERAL FUNDS	$14,440,225,717	$71,301	$14,440,772,705	$618,289	$14,437,164,383	($2,990,033)	$14,426,836,363	($
Federal Funds Not Itemized	$4,140,282,143	($8,024,346)	$4,140,079,131	($8,227,358)	$4,140,079,131	($8,227,358)	$4,140,079,131	($

CCDF Mandatory & Matching Funds CFDA93.596	$97,618,088	$0	$97,618,088	$0	$97,618,088	$0	$97,618,088	$0
Child Care & Development Block Grant CFDA93.575	$138,020,447	$0	$138,020,447	$0	$138,020,447	$0	$138,020,447	$0
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$0	$14,163,709	$0	$14,163,709	$0	$14,163,709	$0
Community Services Block Grant CFDA93.569	$16,281,783	$0	$16,281,783	$0	$16,281,783	$0	$16,281,783	$0
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,514,707,636	$0	$1,514,707,636	$0	$1,514,707,636	$0	$1,514,707,636	$0
Foster Care Title IV-E CFDA93.658	$98,658,076	($1,367,776)	$98,658,076	($1,367,776)	$98,678,085	($1,347,767)	$98,678,085	($
Low-Income Home Energy Assistance CFDA93.568	$56,164,105	$0	$56,164,105	$0	$56,164,105	$0	$56,164,105	$0
Maternal & Child Health Services Block Grant CFDA93.994	$16,977,107	$0	$16,977,107	$0	$16,977,107	$0	$16,977,107	$0
Medical Assistance Program CFDA93.778	$7,423,429,536	($51,024,107)	$7,424,179,536	($50,274,107)	$7,420,551,205	($53,902,438)	$7,410,223,185	($
FFIND Medical Assistance Program CFDA93.778	$1,230,119	$0	$1,230,119	$0	$1,230,119	$0	$1,230,119	$0
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$47,852,222	$0	$47,852,222	$0	$47,852,222	$0	$47,852,222	$0
Preventive Health & Health Services Block Grant CFDA93.991	$2,206,829	$0	$2,206,829	$0	$2,206,829	$0	$2,206,829	$0
Social Services Block Grant CFDA93.667	$52,582,058	$0	$52,582,058	$0	$52,582,058	$0	$52,582,058	$0
State Children's Insurance Program CFDA93.767	$488,358,522	$60,487,530	$488,358,522	$60,487,530	$488,358,522	$60,487,530	$488,358,522	$6
Temporary Assistance for Needy Families	$331,693,337	$0	$331,693,337	$0	$331,693,337	$0	$331,693,337	$0
Temporary Assistance for Needy Families Grant CFDA93.558	$329,891,099	$0	$329,891,099	$0	$329,891,099	$0	$329,891,099	$0
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,802,238	$0	$1,802,238	$0	$1,802,238	$0	$1,802,238	$0
TOTAL AGENCY FUNDS	$7,009,605,842	$603,758	$7,009,424,842	$422,758	$7,011,741,730	$2,739,646	$7,012,170,822	$3
Contributions, Donations, and Forfeitures	$1,893,921	$0	$1,893,921	$0	$1,893,921	$0	$1,893,921	$0
Contributions, Donations, and Forfeitures Not Itemized	$1,893,921	$0	$1,893,921	$0	$1,893,921	$0	$1,893,921	$0
Reserved Fund Balances	$7,916,465	$0	$7,916,465	$0	$10,233,353	$2,316,888	$10,662,445	$2
Reserved Fund	$7,916,465	$0	$7,916,465	$0	$10,233,353	$2,316,888	$10,662,445	$2

Balances Not Itemized								
Interest and Investment Income	$7,380,762	$0	$7,380,762	$0	$7,380,762	$0	$7,380,762	$0
Interest and Investment Income Not Itemized	$7,380,762	$0	$7,380,762	$0	$7,380,762	$0	$7,380,762	$0
Intergovernmental Transfers	$3,055,070,660	$0	$3,055,070,660	$0	$3,055,070,660	$0	$3,055,070,660	$0
Hospital Authorities	$214,057,828	$0	$214,057,828	$0	$214,057,828	$0	$214,057,828	$0
University System of Georgia Research Funds	$2,472,538,297	$0	$2,472,538,297	$0	$2,472,538,297	$0	$2,472,538,297	$0
Intergovernmental Transfers Not Itemized	$368,474,535	$0	$368,474,535	$0	$368,474,535	$0	$368,474,535	$0
	Governor		**House**		**Senate**		**CC**	
HB 792 (FY 2020A)	**Revenue**	**Change**	**Revenue**	**Change**	**Revenue**	**Change**	**Revenue**	**C**
Rebates, Refunds, and Reimbursements	$364,823,655	$0	$364,823,655	$0	$364,823,655	$0	$364,823,655	$
Rebates, Refunds, and Reimbursements Not Itemized	$364,823,655	$0	$364,823,655	$0	$364,823,655	$0	$364,823,655	$
Royalties and Rents	$1,158,008	$0	$1,158,008	$0	$1,158,008	$0	$1,158,008	$
Royalties and Rents Not Itemized	$1,158,008	$0	$1,158,008	$0	$1,158,008	$0	$1,158,008	$
Sales and Services	$3,567,316,121	$603,758	$3,567,135,121	$422,758	$3,567,135,121	$422,758	$3,567,135,121	$
Record Center Storage Fees	$924,256	$0	$924,256	$0	$924,256	$0	$924,256	$
Sales and Services Not Itemized	$960,434,361	$603,758	$960,253,361	$422,758	$960,253,361	$422,758	$960,253,361	$
Tuition and Fees for Higher Education	$2,605,957,504	$0	$2,605,957,504	$0	$2,605,957,504	$0	$2,605,957,504	$
Sanctions, Fines, and Penalties	$4,046,250	$0	$4,046,250	$0	$4,046,250	$0	$4,046,250	$
Sanctions, Fines, and Penalties Not Itemized	$4,046,250	$0	$4,046,250	$0	$4,046,250	$0	$4,046,250	$
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,398,674,253	$5,596,128	$4,398,674,253	$5,596,128	$4,398,674,253	$5,596,128	$4,398,674,253	$
State Funds Transfers	$4,380,580,247	$5,596,128	$4,380,580,247	$5,596,128	$4,380,580,247	$5,596,128	$4,380,580,247	$
State Fund Transfers Not Itemized	$61,404,113	$0	$61,404,113	$0	$61,404,113	$0	$61,404,113	$
Accounting System Assessments	$21,465,409	$0	$21,465,409	$0	$21,465,409	$0	$21,465,409	$
Agency to Agency Contracts	$22,153,914	$0	$22,153,914	$0	$22,153,914	$0	$22,153,914	$
Health Insurance Payments	$3,766,590,935	$0	$3,766,590,935	$0	$3,766,590,935	$0	$3,766,590,935	$
Liability Funds	$42,692,570	$0	$42,692,570	$0	$42,692,570	$0	$42,692,570	$
Merit System Assessments	$6,898,704	$0	$6,898,704	$0	$6,898,704	$0	$6,898,704	$
Optional Medicaid Services Payments	$280,857,262	$0	$280,857,262	$0	$280,857,262	$0	$280,857,262	$

Retirement Payments	$64,911,077	$0	$64,911,077	$0	$64,911,077	$0	$64,911,077	$
Unemployment Compensation Funds	$3,917,564	$0	$3,917,564	$0	$3,917,564	$0	$3,917,564	$
Workers Compensation Funds	$109,688,699	$5,596,128	$109,688,699	$5,596,128	$109,688,699	$5,596,128	$109,688,699	$
Agency Funds Transfers	$15,755,795	$0	$15,755,795	$0	$15,755,795	$0	$15,755,795	$
Agency Fund Transfers Not Itemized	$15,755,795	$0	$15,755,795	$0	$15,755,795	$0	$15,755,795	$
Federal Funds Transfers	$2,338,211	$0	$2,338,211	$0	$2,338,211	$0	$2,338,211	$
Federal Fund Transfers Not Itemized	$1,802,127	$0	$1,802,127	$0	$1,802,127	$0	$1,802,127	$
FF Medical Assistance Program CFDA93.778	$536,084	$0	$536,084	$0	$536,084	$0	$536,084	$
TOTAL PUBLIC FUNDS	$48,833,661,648	($152,749,117)	$48,834,027,636	($152,383,129)	$48,832,736,202	($153,674,563)	$48,922,837,274	(

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

	Governor	**House**	**Senate**	**CC**
	Section Total - Continuation			
TOTAL STATE FUNDS	$11,938,442	$11,938,442	$11,938,442	$11,938,442
State General Funds	$11,938,442	$11,938,442	$11,938,442	$11,938,442
TOTAL AGENCY FUNDS	$79,952	$79,952	$79,952	$79,952
Intergovernmental Transfers	$79,952	$79,952	$79,952	$79,952
Intergovernmental Transfers Not Itemized	$79,952	$79,952	$79,952	$79,952
TOTAL PUBLIC FUNDS	$12,018,394	$12,018,394	$12,018,394	$12,018,394
	Section Total - Final			
TOTAL STATE FUNDS	$11,938,442	$11,938,442	$11,460,905	$11,460,905
State General Funds	$11,938,442	$11,938,442	$11,460,905	$11,460,905
TOTAL AGENCY FUNDS	$79,952	$79,952	$79,952	$79,952
Intergovernmental Transfers	$79,952	$79,952	$79,952	$79,952
Intergovernmental Transfers Not Itemized	$79,952	$79,952	$79,952	$79,952
TOTAL PUBLIC FUNDS	$12,018,394	$12,018,394	$11,540,857	$11,540,857
	Lieutenant Governor's Office			**Continuation Budget**
TOTAL STATE FUNDS	$1,341,581	$1,341,581	$1,341,581	$1,341,581
State General Funds	$1,341,581	$1,341,581	$1,341,581	$1,341,581
TOTAL PUBLIC FUNDS	$1,341,581	$1,341,581	$1,341,581	$1,341,581

1.1 *Reduce funds.*

State General Funds ($53,663) ($53,663)

1.100 Lieutenant Governor's Office Appropriation (HB 792)

TOTAL STATE FUNDS $1,341,581 $1,341,581 $1,287,918 $1,287,918
State General Funds $1,341,581 $1,341,581 $1,287,918 $1,287,918
TOTAL PUBLIC FUNDS $1,341,581 $1,341,581 $1,287,918 $1,287,918

Secretary of the Senate's Office Continuation Budget

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

2.1 *Reduce funds.*

State General Funds ($50,879) ($50,879)

2.100 Secretary of the Senate's Office Appropriation (HB 792)

TOTAL STATE FUNDS $1,271,967 $1,271,967 $1,221,088 $1,221,088

State General Funds	$1,271,967	$1,271,967	$1,221,088	$1,221,088
TOTAL PUBLIC FUNDS	$1,271,967	$1,271,967	$1,221,088	$1,221,088

Senate Continuation Budget

TOTAL STATE FUNDS	$8,166,207	$8,166,207	$8,166,207	$8,166,207
State General Funds	$8,166,207	$8,166,207	$8,166,207	$8,166,207
TOTAL AGENCY FUNDS	$79,952	$79,952	$79,952	$79,952
Intergovernmental Transfers	$79,952	$79,952	$79,952	$79,952
Intergovernmental Transfers Not Itemized	$79,952	$79,952	$79,952	$79,952
TOTAL PUBLIC FUNDS	$8,246,159	$8,246,159	$8,246,159	$8,246,159

3.1 *Reduce funds.*

State General Funds	($326,648)	($326,648)		

3.100 Senate Appropriation (HB 792)

TOTAL STATE FUNDS	$8,166,207	$8,166,207	$7,839,559	$7,839,559
State General Funds	$8,166,207	$8,166,207	$7,839,559	$7,839,559
TOTAL AGENCY FUNDS	$79,952	$79,952	$79,952	$79,952
Intergovernmental Transfers	$79,952	$79,952	$79,952	$79,952
Intergovernmental Transfers Not Itemized	$79,952	$79,952	$79,952	$79,952
TOTAL PUBLIC FUNDS	$8,246,159	$8,246,159	$7,919,511	$7,919,511

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

4.1 *Reduce funds.*

State General Funds	($46,347)	($46,347)		

4.100 Senate Budget and Evaluation Office Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,158,687	$1,158,687	$1,112,340	$1,112,340
State General Funds	$1,158,687	$1,158,687	$1,112,340	$1,112,340
TOTAL PUBLIC FUNDS	$1,158,687	$1,158,687	$1,112,340	$1,112,340

Section 2: Georgia House of Representatives

	Section Total - Continuation			
TOTAL STATE FUNDS	$19,771,860	$19,771,860	$19,771,860	$19,771,860
State General Funds	$19,771,860	$19,771,860	$19,771,860	$19,771,860
TOTAL AGENCY FUNDS	$446,577	$446,577	$446,577	$446,577
Intergovernmental Transfers	$446,577	$446,577	$446,577	$446,577
Intergovernmental Transfers Not Itemized	$446,577	$446,577	$446,577	$446,577
TOTAL PUBLIC FUNDS	$20,218,437	$20,218,437	$20,218,437	$20,218,437
	Section Total - Final			
TOTAL STATE FUNDS	$19,771,860	$18,980,986	$18,980,986	$18,980,986
State General Funds	$19,771,860	$18,980,986	$18,980,986	$18,980,986
TOTAL AGENCY FUNDS	$446,577	$446,577	$446,577	$446,577
Intergovernmental Transfers	$446,577	$446,577	$446,577	$446,577
Intergovernmental Transfers Not Itemized	$446,577	$446,577	$446,577	$446,577
TOTAL PUBLIC FUNDS	$20,218,437	$19,427,563	$19,427,563	$19,427,563
House of Representatives				**Continuation Budget**
TOTAL STATE FUNDS	$19,771,860	$19,771,860	$19,771,860	$19,771,860
State General Funds	$19,771,860	$19,771,860	$19,771,860	$19,771,860
TOTAL AGENCY FUNDS	$446,577	$446,577	$446,577	$446,577
Intergovernmental Transfers	$446,577	$446,577	$446,577	$446,577
Intergovernmental Transfers Not Itemized	$446,577	$446,577	$446,577	$446,577
TOTAL PUBLIC FUNDS	$20,218,437	$20,218,437	$20,218,437	$20,218,437

5.1 *Reduce funds to reflect efficiencies.*

State General Funds	($790,874)	($790,874)	($790,874)

5.100 House of Representatives Appropriation (HB 792)

TOTAL STATE FUNDS	$19,771,860	$18,980,986	$18,980,986	$18,980,986
State General Funds	$19,771,860	$18,980,986	$18,980,986	$18,980,986
TOTAL AGENCY FUNDS	$446,577	$446,577	$446,577	$446,577
Intergovernmental Transfers	$446,577	$446,577	$446,577	$446,577
Intergovernmental Transfers Not Itemized	$446,577	$446,577	$446,577	$446,577
TOTAL PUBLIC FUNDS	$20,218,437	$19,427,563	$19,427,563	$19,427,563

Section 3: Georgia General Assembly Joint Offices

	Section Total - Continuation			
TOTAL STATE FUNDS	$14,136,556	$14,136,556	$14,136,556	$14,136,556
State General Funds	$14,136,556	$14,136,556	$14,136,556	$14,136,556
TOTAL AGENCY FUNDS	$163,097	$163,097	$163,097	$163,097
Reserved Fund Balances	$163,097	$163,097	$163,097	$163,097
Reserved Fund Balances Not Itemized	$163,097	$163,097	$163,097	$163,097
TOTAL PUBLIC FUNDS	$14,299,653	$14,299,653	$14,299,653	$14,299,653
	Section Total - Final			
TOTAL STATE FUNDS	$14,136,556	$14,214,667	$14,289,667	$14,289,667
State General Funds	$14,136,556	$14,214,667	$14,289,667	$14,289,667
TOTAL AGENCY FUNDS	$163,097	$163,097	$163,097	$163,097
Reserved Fund Balances	$163,097	$163,097	$163,097	$163,097
Reserved Fund Balances Not Itemized	$163,097	$163,097	$163,097	$163,097
TOTAL PUBLIC FUNDS	$14,299,653	$14,377,764	$14,452,764	$14,452,764

Ancillary Activities Continuation Budget

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

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

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

State General Funds	$3,111	$3,111	$3,111

6.2 *Increase funds to provide one-time funds to host the 2020 National Black Caucus of State Legislators in Georgia.*

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

6.100 Ancillary Activities Appropriation (HB 792)

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

TOTAL STATE FUNDS	$7,792,145	$7,870,256	$7,945,256	$7,945,256
State General Funds	$7,792,145	$7,870,256	$7,945,256	$7,945,256
TOTAL PUBLIC FUNDS	$7,792,145	$7,870,256	$7,945,256	$7,945,256

Legislative Fiscal Office Continuation Budget

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

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

7.100 Legislative Fiscal Office Appropriation (HB 792)

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

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

Office of Legislative Counsel Continuation Budget

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

TOTAL STATE FUNDS	$4,904,463	$4,904,463	$4,904,463	$4,904,463
State General Funds	$4,904,463	$4,904,463	$4,904,463	$4,904,463
TOTAL AGENCY FUNDS	$163,097	$163,097	$163,097	$163,097

Reserved Fund Balances	$163,097	$163,097	$163,097	$163,097
Reserved Fund Balances Not Itemized	$163,097	$163,097	$163,097	$163,097
TOTAL PUBLIC FUNDS	$5,067,560	$5,067,560	$5,067,560	$5,067,560

8.100 Office of Legislative Counsel Appropriation (HB 792)

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

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

Section 4: Audits and Accounts, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$36,655,505	$36,655,505	$36,655,505	$36,655,505
State General Funds	$36,655,505	$36,655,505	$36,655,505	$36,655,505
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Intergovernmental Transfers	$150,000	$150,000	$150,000	$150,000
Intergovernmental Transfers Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$36,805,505	$36,805,505	$36,805,505	$36,805,505
	Section Total - Final			
TOTAL STATE FUNDS	$36,635,505	$36,541,309	$36,541,309	$36,541,309
State General Funds	$36,635,505	$36,541,309	$36,541,309	$36,541,309
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	$36,785,505	$36,691,309	$36,691,309	$36,691,309

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	$31,100,551	$31,100,551	$31,100,551	$31,100,551
State General Funds	$31,100,551	$31,100,551	$31,100,551	$31,100,551
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Intergovernmental Transfers	$150,000	$150,000	$150,000	$150,000
Intergovernmental Transfers Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$31,250,551	$31,250,551	$31,250,551	$31,250,551

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

State General Funds	$2,219	$2,219	$2,219

9.100 Audit and Assurance Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$31,100,551	$31,102,770	$31,102,770	$31,102,770
State General Funds	$31,100,551	$31,102,770	$31,102,770	$31,102,770
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Intergovernmental Transfers	$150,000	$150,000	$150,000	$150,000
Intergovernmental Transfers Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$31,250,551	$31,252,770	$31,252,770	$31,252,770

Departmental Administration (DOAA) Continuation Budget

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

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

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

State General Funds	$713	$713	$713	

10.100 Departmental Administration (DOAA) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$2,650,499	$2,651,212	$2,651,212	$2,651,212
State General Funds	$2,650,499	$2,651,212	$2,651,212	$2,651,212
TOTAL PUBLIC FUNDS	$2,650,499	$2,651,212	$2,651,212	$2,651,212

Immigration Enforcement Review Board Continuation Budget

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

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

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

State General Funds	($20,000)	($20,000)	($20,000)	($20,000)

Legislative Services Continuation Budget

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

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

12.100 Legislative Services Appropriation (HB 792)

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

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

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; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

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

13.1 *Reduce funds for personnel.*

State General Funds	($97,128)	($97,128)	($97,128)	

13.100 Statewide Equalized Adjusted Property Tax Digest Appropriation (HB 792)

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

TOTAL STATE FUNDS	$2,607,855	$2,510,727	$2,510,727	$2,510,727
State General Funds	$2,607,855	$2,510,727	$2,510,727	$2,510,727
TOTAL PUBLIC FUNDS	$2,607,855	$2,510,727	$2,510,727	$2,510,727

Section 5: Appeals, Court of

	Section Total - Continuation			
TOTAL STATE FUNDS	$22,304,557	$22,304,557	$22,304,557	$22,304,557
State General Funds	$22,304,557	$22,304,557	$22,304,557	$22,304,557
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000

TOTAL PUBLIC FUNDS	$22,454,557	$22,454,557	$22,454,557	$22,454,557
	Section Total - Final			
TOTAL STATE FUNDS	$23,833,710	$23,422,700	$23,182,652	$23,142,365
State General Funds	$23,833,710	$23,422,700	$23,182,652	$23,142,365
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	$23,983,710	$23,572,700	$23,332,652	$23,292,365

Court of Appeals Continuation Budget

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

TOTAL STATE FUNDS	$22,304,557	$22,304,557	$22,304,557	$22,304,557
State General Funds	$22,304,557	$22,304,557	$22,304,557	$22,304,557
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$22,454,557	$22,454,557	$22,454,557	$22,454,557

14.1 *Increase funds for cyber security insurance. (S and CC:Delay procurement of cyber insurance until the Supreme Court's report on the creation of a cyber security insurance policy for the Judicial Branch)*

State General Funds $37,500 $37,500 $0 $0

14.2 *Increase funds for cyber security assessments.*

State General Funds $32,570 $32,570 $0 $32,570

14.3 *Increase funds for expenses due to relocating to the new Judicial Building.*

State General Funds $32,560 $55,089 $55,089 $55,089

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

State General Funds $1,449 $1,449 $1,449

14.5 *Reduce funds for personnel based on actual start date for a new position.*

State General Funds ($6,839) ($6,839) ($6,839)

14.6 *Reduce funds to reflect six months of increased rent associated with the move to the Nathan Deal Judicial Center.*

State General Funds ($46,418) ($46,418)

14.7 *Reduce funds.*

State General Funds ($392,834) ($196,417)

14.100 Court of Appeals Appropriation (HB 792)

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

TOTAL STATE FUNDS	$22,407,187	$22,424,326	$21,915,004	$22,143,991
State General Funds	$22,407,187	$22,424,326	$21,915,004	$22,143,991
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	$22,557,187	$22,574,326	$22,065,004	$22,293,991

Georgia State-wide Business Court Continuation Budget

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

15.1 *Increase funds for personnel effective January 1, 2020.*

State General Funds $178,764 $155,977 $155,977 $155,977

15.2 *Increase funds for operations effective January 1, 2020.*

State General Funds $37,300 $37,300 $37,300 $37,300

15.3 *Increase funds for one-time funding for the establishment of a case management system.*

State General Funds $788,000 $400,000 $400,000 $400,000

15.4 *Increase funds for one-time funding for the establishment of technology for the State-wide Business Court.*

State General Funds $210,860 $210,860 $210,860 $210,860

15.5 *Increase funds for one-time funding for furniture, fixtures, and equipment for the State-wide Business Court.*

State General Funds $176,874 $176,874 $176,874 $176,874

15.6 *Increase funds for travel and per diem expenses for the State-wide Business Court Commission.*

State General Funds $34,725 $17,363 $17,363 $17,363

15.7 *Increase funds for startup costs.*

State General Funds $269,274 $0

15.99 CC: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

Senate: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

House: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

Governor: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

State General Funds $0 $0 $0 $0

15.100 Georgia State-wide Business Court Appropriation (HB 792)

The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

TOTAL STATE FUNDS $1,426,523 $998,374 $1,267,648 $998,374
State General Funds $1,426,523 $998,374 $1,267,648 $998,374
TOTAL PUBLIC FUNDS $1,426,523 $998,374 $1,267,648 $998,374

Section 6: Judicial Council

	Section Total - Continuation			
TOTAL STATE FUNDS	$16,571,037	$16,571,037	$16,571,037	$16,571,037
State General Funds	$16,571,037	$16,571,037	$16,571,037	$16,571,037
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$2,196,311	$2,196,311	$2,196,311	$2,196,311
Sales and Services	$2,196,311	$2,196,311	$2,196,311	$2,196,311
Sales and Services Not Itemized	$2,196,311	$2,196,311	$2,196,311	$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$20,894,715	$20,894,715	$20,894,715	$20,894,715
	Section Total - Final			
TOTAL STATE FUNDS	$16,946,037	$16,686,120	$16,568,981	$16,673,921
State General Funds	$16,946,037	$16,686,120	$16,568,981	$16,673,921
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$2,196,311	$2,196,311	$2,196,311	$2,196,311
Sales and Services	$2,196,311	$2,196,311	$2,196,311	$2,196,311
Sales and Services Not Itemized	$2,196,311	$2,196,311	$2,196,311	$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$21,269,715	$21,009,798	$20,892,659	$20,997,599

Council of Accountability Court Judges Continuation Budget

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

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

16.1 *Reduce funds.*

State General Funds	($14,841)	$0

16.100 Council of Accountability Court Judges Appropriation (HB 792)

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

TOTAL STATE FUNDS	$742,070	$742,070	$727,229	$742,070
State General Funds	$742,070	$742,070	$727,229	$742,070
TOTAL PUBLIC FUNDS	$742,070	$742,070	$727,229	$742,070

Georgia Office of Dispute Resolution Continuation Budget

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

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

17.100 Georgia Office of Dispute Resolution Appropriation (HB 792)

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

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

Institute of Continuing Judicial Education Continuation Budget

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

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

18.1 *Reduce funds.*

State General Funds	($12,199)	($12,199)

18.100 Institute of Continuing Judicial Education Appropriation (HB 792)

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

TOTAL STATE FUNDS	$609,943	$609,943	$597,744	$597,744
State General Funds	$609,943	$609,943	$597,744	$597,744
TOTAL AGENCY FUNDS	$953,203	$953,203	$953,203	$953,203
Sales and Services	$953,203	$953,203	$953,203	$953,203
Sales and Services Not Itemized	$953,203	$953,203	$953,203	$953,203
TOTAL PUBLIC FUNDS	$1,563,146	$1,563,146	$1,550,947	$1,550,947

Judicial Council Continuation Budget

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

TOTAL STATE FUNDS	$13,592,081	$13,592,081	$13,592,081	$13,592,081
State General Funds	$13,592,081	$13,592,081	$13,592,081	$13,592,081
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367	$1,627,367

Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$888,905	$888,905	$888,905	$888,905
Sales and Services	$888,905	$888,905	$888,905	$888,905
Sales and Services Not Itemized	$888,905	$888,905	$888,905	$888,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$16,608,353	$16,608,353	$16,608,353	$16,608,353

19.1 *Increase funds for grants for legal services for Kinship Care families.*

State General Funds	$375,000	$100,000	$200,000	$100,000

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

State General Funds	$939	$939	$939	

19.3 *Reduce funds to reflect savings from vacant positions.*

State General Funds	($25,856)	($25,856)	($25,856)	

19.4 *Reduce funds.*

State General Funds	($190,099)	$0		

19.100 Judicial Council Appropriation (HB 792)

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

TOTAL STATE FUNDS	$13,967,081	$13,667,164	$13,577,065	$13,667,164
State General Funds	$13,967,081	$13,667,164	$13,577,065	$13,667,164
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$888,905	$888,905	$888,905	$888,905
Sales and Services	$888,905	$888,905	$888,905	$888,905
Sales and Services Not Itemized	$888,905	$888,905	$888,905	$888,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$16,983,353	$16,683,436	$16,593,337	$16,683,436

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	$826,943	$826,943	$826,943	$826,943
State General Funds	$826,943	$826,943	$826,943	$826,943
TOTAL PUBLIC FUNDS	$826,943	$826,943	$826,943	$826,943

20.1 *Increase funds for contracts.*

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

20.100 Judicial Qualifications Commission Appropriation (HB 792)

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

TOTAL STATE FUNDS	$826,943	$866,943	$866,943	$866,943
State General Funds	$826,943	$866,943	$866,943	$866,943
TOTAL PUBLIC FUNDS	$826,943	$866,943	$866,943	$866,943

Resource Center Continuation Budget

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

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

21.100 Resource Center Appropriation (HB 792)

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

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

Section 7: Juvenile Courts

	Section Total - Continuation			
TOTAL STATE FUNDS	$9,010,048	$9,010,048	$9,010,048	$9,010,048
State General Funds	$9,010,048	$9,010,048	$9,010,048	$9,010,048
TOTAL AGENCY FUNDS	$67,486	$67,486	$67,486	$67,486
Sales and Services	$67,486	$67,486	$67,486	$67,486
Sales and Services Not Itemized	$67,486	$67,486	$67,486	$67,486
TOTAL PUBLIC FUNDS	$9,077,534	$9,077,534	$9,077,534	$9,077,534
	Section Total - Final			
TOTAL STATE FUNDS	$9,010,048	$8,982,430	$8,852,430	$8,852,430
State General Funds	$9,010,048	$8,982,430	$8,852,430	$8,852,430
TOTAL AGENCY FUNDS	$67,486	$67,486	$67,486	$67,486
Sales and Services	$67,486	$67,486	$67,486	$67,486
Sales and Services Not Itemized	$67,486	$67,486	$67,486	$67,486
TOTAL PUBLIC FUNDS	$9,077,534	$9,049,916	$8,919,916	$8,919,916

Council of Juvenile Court Judges Continuation Budget

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

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

22.1 *Reduce funds to reflect savings from vacant positions.*

State General Funds	($19,730)	($19,730)	($19,730)

22.2 *Reduce funds to reflect actual reimbursements for family treatment courts.*

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

22.100 Council of Juvenile Court Judges Appropriation (HB 792)

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

TOTAL STATE FUNDS	$2,035,828	$2,016,098	$1,886,098	$1,886,098
State General Funds	$2,035,828	$2,016,098	$1,886,098	$1,886,098
TOTAL AGENCY FUNDS	$67,486	$67,486	$67,486	$67,486
Sales and Services	$67,486	$67,486	$67,486	$67,486
Sales and Services Not Itemized	$67,486	$67,486	$67,486	$67,486
TOTAL PUBLIC FUNDS	$2,103,314	$2,083,584	$1,953,584	$1,953,584

Grants to Counties for Juvenile Court Judges Continuation Budget

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

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

23.1 *Reduce funds to reflect actual grant requests.*

State General Funds	($7,888)	($7,888)	($7,888)

23.100 Grants to Counties for Juvenile Court Judges Appropriation (HB 792)

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

TOTAL STATE FUNDS	$6,974,220	$6,966,332	$6,966,332	$6,966,332
State General Funds	$6,974,220	$6,966,332	$6,966,332	$6,966,332
TOTAL PUBLIC FUNDS	$6,974,220	$6,966,332	$6,966,332	$6,966,332

Section 8: Prosecuting Attorneys

	Section Total - Continuation			
TOTAL STATE FUNDS	$84,786,817	$84,786,817	$84,786,817	$84,786,817
State General Funds	$84,786,817	$84,786,817	$84,786,817	$84,786,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,021,640	$2,021,640	$2,021,640	$2,021,640
State Funds Transfers	$219,513	$219,513	$219,513	$219,513
Agency to Agency Contracts	$219,513	$219,513	$219,513	$219,513
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127	$1,802,127
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$86,808,457	$86,808,457	$86,808,457	$86,808,457
	Section Total - Final			
TOTAL STATE FUNDS	$84,786,817	$83,296,700	$83,271,734	$83,271,734
State General Funds	$84,786,817	$83,296,700	$83,271,734	$83,271,734
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,021,640	$2,021,640	$2,021,640	$2,021,640
State Funds Transfers	$219,513	$219,513	$219,513	$219,513
Agency to Agency Contracts	$219,513	$219,513	$219,513	$219,513
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127	$1,802,127
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$86,808,457	$85,318,340	$85,293,374	$85,293,374

Council of Superior Court Clerks Continuation Budget

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

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

24.100- Council of Superior Court Clerks Appropriation (HB 792)

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

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

District Attorneys Continuation Budget

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

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

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

State General Funds	$24,507	$24,507	$24,507

25.2 *Reduce funds to reflect savings from vacant positions.*

State General Funds	($1,441,448)	($1,541,310)	($1,541,310)

25.3 *Reduce funds to eliminate an assistant district attorney position in the Middle circuit.*

State General Funds	($99,862)	$0	$0

25.4 *Increase funds for an assistant district attorney position to support juvenile courts effective April 1, 2020.*

State General Funds	$24,966	$0	$0

25.100 District Attorneys Appropriation (HB 792)

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

TOTAL STATE FUNDS	$77,226,694	$75,734,857	$75,709,891	$75,709,891
State General Funds	$77,226,694	$75,734,857	$75,709,891	$75,709,891
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,021,640	$2,021,640	$2,021,640	$2,021,640
State Funds Transfers	$219,513	$219,513	$219,513	$219,513
Agency to Agency Contracts	$219,513	$219,513	$219,513	$219,513
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127	$1,802,127
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$79,248,334	$77,756,497	$77,731,531	$77,731,531

Prosecuting Attorneys' Council Continuation Budget

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

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

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

State General Funds	$1,720	$1,720	$1,720

26.100 Prosecuting Attorneys' Council Appropriation (HB 792)

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

TOTAL STATE FUNDS	$7,374,543	$7,376,263	$7,376,263	$7,376,263
State General Funds	$7,374,543	$7,376,263	$7,376,263	$7,376,263
TOTAL PUBLIC FUNDS	$7,374,543	$7,376,263	$7,376,263	$7,376,263

Section 9: Superior Courts

	Section Total - Continuation			
TOTAL STATE FUNDS	$75,909,534	$75,909,534	$75,909,534	$75,909,534
State General Funds	$75,909,534	$75,909,534	$75,909,534	$75,909,534
TOTAL AGENCY FUNDS	$137,170	$137,170	$137,170	$137,170
Intergovernmental Transfers	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers Not Itemized	$17,170	$17,170	$17,170	$17,170
Sales and Services	$120,000	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$76,046,704	$76,046,704	$76,046,704	$76,046,704
	Section Total - Final			
TOTAL STATE FUNDS	$75,982,379	$75,310,626	$75,218,301	$75,264,463
State General Funds	$75,982,379	$75,310,626	$75,218,301	$75,264,463
TOTAL AGENCY FUNDS	$137,170	$137,170	$137,170	$137,170
Intergovernmental Transfers	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers Not Itemized	$17,170	$17,170	$17,170	$17,170
Sales and Services	$120,000	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$76,119,549	$75,447,796	$75,355,471	$75,401,633

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

27.1 *Reduce funds.*

State General Funds	($32,459)	($16,230)

27.100 Council of Superior Court Judges Appropriation (HB 792)

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	$1,622,928	$1,622,928	$1,590,469	$1,606,698
State General Funds	$1,622,928	$1,622,928	$1,590,469	$1,606,698
TOTAL AGENCY FUNDS	$120,000	$120,000	$120,000	$120,000

Sales and Services	$120,000	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$1,742,928	$1,742,928	$1,710,469	$1,726,698

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

28.1 *Reduce funds.*

State General Funds	($59,866)	($29,933)

28.100 Judicial Administrative Districts Appropriation (HB 792)

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	$2,993,301	$2,993,301	$2,933,435	$2,963,368
State General Funds	$2,993,301	$2,993,301	$2,933,435	$2,963,368
TOTAL AGENCY FUNDS	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers Not Itemized	$17,170	$17,170	$17,170	$17,170
TOTAL PUBLIC FUNDS	$3,010,471	$3,010,471	$2,950,605	$2,980,538

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

29.1 *Increase funds for the replacement of one judgeship appointed to the Griffin Circuit.*

State General Funds	$72,845	$0	$0	$0

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

State General Funds	$7,558	$7,558	$7,558	

29.3 *Reduce funds to reflect savings from vacant positions.*

State General Funds	($606,466)	($606,466)	($606,466)	

29.100 Superior Court Judges Appropriation (HB 792)

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

TOTAL STATE FUNDS	$71,366,150	$70,694,397	$70,694,397	$70,694,397
State General Funds	$71,366,150	$70,694,397	$70,694,397	$70,694,397
TOTAL PUBLIC FUNDS	$71,366,150	$70,694,397	$70,694,397	$70,694,397

Section 10: Supreme Court

	Section Total - Continuation			
TOTAL STATE FUNDS	$14,985,899	$14,985,899	$14,985,899	$14,985,899
State General Funds	$14,985,899	$14,985,899	$14,985,899	$14,985,899
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$16,845,722	$16,845,722	$16,845,722	$16,845,722
	Section Total - Final			
TOTAL STATE FUNDS	$15,054,968	$15,055,876	$14,756,158	$14,890,487
State General Funds	$15,054,968	$15,055,876	$14,756,158	$14,890,487
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823	$1,859,823

Sales and Services	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$16,914,791	$16,915,699	$16,615,981	$16,750,310

Supreme Court of Georgia Continuation Budget

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

TOTAL STATE FUNDS	$14,985,899	$14,985,899	$14,985,899	$14,985,899
State General Funds	$14,985,899	$14,985,899	$14,985,899	$14,985,899
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$16,845,722	$16,845,722	$16,845,722	$16,845,722

30.1 *Increase funds for nine leased copiers in the Nathan Deal Judicial Center.*

State General Funds	$18,210	$18,210	$18,210	$18,210

30.2 *Increase funds for Endpoint Detection and Response (EDR) services.*

State General Funds	$9,250	$9,250	$9,250	$9,250

30.3 *Increase funds for web application firewalls.*

State General Funds	$10,230	$10,230	$10,230	$10,230

30.4 *Increase funds for research fees.*

State General Funds	$6,000	$6,000	$6,000	$6,000

30.5 *Increase funds for one-time funding for stationary and signage costs for the Nathan Deal Judicial Center.*

State General Funds	$25,379	$25,379	$25,379	$25,379

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

State General Funds	$908	$908	$908	

30.7 *Reduce funds to reflect six months of increased rent associated with the move to the Nathan Deal Judicial Center.*

State General Funds	($31,059)	($31,059)		

30.8 *Reduce funds.*

State General Funds	($268,659)	($134,330)		

30.100 Supreme Court of Georgia Appropriation (HB 792)

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	$15,054,968	$15,055,876	$14,756,158	$14,890,487
State General Funds	$15,054,968	$15,055,876	$14,756,158	$14,890,487
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$16,914,791	$16,915,699	$16,615,981	$16,750,310

Section 11: Accounting Office, State

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

TOTAL STATE FUNDS	$6,856,301	$6,920,320	$6,920,320	$6,920,320
State General Funds	$6,856,301	$6,920,320	$6,920,320	$6,920,320
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,025,445	$22,025,445	$22,025,445	$22,025,445
State Funds Transfers	$22,025,445	$22,025,445	$22,025,445	$22,025,445
Accounting System Assessments	$21,465,409	$21,465,409	$21,465,409	$21,465,409
Agency to Agency Contracts	$560,036	$560,036	$560,036	$560,036
TOTAL PUBLIC FUNDS	$28,881,746	$28,945,765	$28,945,765	$28,945,765

Administration (SAO) Continuation Budget

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

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

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

State General Funds $1,082 $1,082 $1,082 $1,082

31.2 *Reduce funds for contracts to reflect the elimination of shared consulting services.*

State General Funds ($48,067) ($48,067) ($48,067) ($48,067)

31.100 Administration (SAO) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$300,274	$300,274	$300,274	$300,274
State General Funds	$300,274	$300,274	$300,274	$300,274
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$913,372	$913,372	$913,372	$913,372
State Funds Transfers	$913,372	$913,372	$913,372	$913,372
Accounting System Assessments	$913,372	$913,372	$913,372	$913,372
TOTAL PUBLIC FUNDS	$1,213,646	$1,213,646	$1,213,646	$1,213,646

Financial Systems Continuation Budget

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

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

32.100 Financial Systems Appropriation (HB 792)

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

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

Shared Services Continuation Budget

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

TOTAL STATE FUNDS	$866,130	$866,130	$866,130	$866,130
State General Funds	$866,130	$866,130	$866,130	$866,130
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,831,542	$1,831,542	$1,831,542	$1,831,542
State Funds Transfers	$1,831,542	$1,831,542	$1,831,542	$1,831,542
Accounting System Assessments	$1,271,506	$1,271,506	$1,271,506	$1,271,506
Agency to Agency Contracts	$560,036	$560,036	$560,036	$560,036
TOTAL PUBLIC FUNDS	$2,697,672	$2,697,672	$2,697,672	$2,697,672

33.1 *Reduce funds for personnel for one vacant position.*

State General Funds ($67,036) ($67,036) ($67,036) ($67,036)

33.100 Shared Services Appropriation (HB 792)

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	$799,094	$799,094	$799,094	$799,094
State General Funds	$799,094	$799,094	$799,094	$799,094
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,831,542	$1,831,542	$1,831,542	$1,831,542
State Funds Transfers	$1,831,542	$1,831,542	$1,831,542	$1,831,542
Accounting System Assessments	$1,271,506	$1,271,506	$1,271,506	$1,271,506
Agency to Agency Contracts	$560,036	$560,036	$560,036	$560,036
TOTAL PUBLIC FUNDS	$2,630,636	$2,630,636	$2,630,636	$2,630,636

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

34.1 *Reduce funds for personnel for one position.*

State General Funds ($37,442) ($37,442) ($37,442) ($37,442)

34.100- Statewide Accounting and Reporting Appropriation (HB 792)

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	$2,600,178	$2,600,178	$2,600,178	$2,600,178
State General Funds	$2,600,178	$2,600,178	$2,600,178	$2,600,178
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$134,757	$134,757	$134,757	$134,757
State Funds Transfers	$134,757	$134,757	$134,757	$134,757
Accounting System Assessments	$134,757	$134,757	$134,757	$134,757
TOTAL PUBLIC FUNDS	$2,734,935	$2,734,935	$2,734,935	$2,734,935

Government Transparency and Campaign Finance Commission, Georgia Continuation Budget

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

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

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

State General Funds $235 $235 $235 $235

35.2 *Reduce funds for personnel to reflect the realignment of duties.*

State General Funds ($64,019) $0 $0 $0

35.3 *Reduce funds for contracts to reflect elimination of third party information technology support.*

State General Funds ($64,282) ($64,282) ($64,282) ($64,282)

35.100 Government Transparency and Campaign Finance Commission, Georgia Appropriation (HB 792)

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

TOTAL STATE FUNDS	$2,221,621	$2,285,640	$2,285,640	$2,285,640
State General Funds	$2,221,621	$2,285,640	$2,285,640	$2,285,640
TOTAL PUBLIC FUNDS	$2,221,621	$2,285,640	$2,285,640	$2,285,640

Georgia State Board of Accountancy Continuation Budget

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

actions when warranted.

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

36.1 *Reduce funds for contracts to align the number of annual audits performed by third party support.*

State General Funds	($43,930)	($43,930)	($43,930)	($43,930)

36.100 Georgia State Board of Accountancy Appropriation (HB 792)

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	$771,134	$771,134	$771,134	$771,134
State General Funds	$771,134	$771,134	$771,134	$771,134
TOTAL PUBLIC FUNDS	$771,134	$771,134	$771,134	$771,134

Section 12: Administrative Services, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$3,758,058	$3,758,058	$3,758,058	$3,758,058
State General Funds	$3,758,058	$3,758,058	$3,758,058	$3,758,058
TOTAL AGENCY FUNDS	$38,410,129	$38,410,129	$38,410,129	$38,410,129
Contributions, Donations, and Forfeitures	$293,754	$293,754	$293,754	$293,754
Contributions, Donations, and Forfeitures Not Itemized	$293,754	$293,754	$293,754	$293,754
Reserved Fund Balances	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Reserved Fund Balances Not Itemized	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Interest and Investment Income	$7,040,762	$7,040,762	$7,040,762	$7,040,762
Interest and Investment Income Not Itemized	$7,040,762	$7,040,762	$7,040,762	$7,040,762
Intergovernmental Transfers	$2,450,204	$2,450,204	$2,450,204	$2,450,204
Intergovernmental Transfers Not Itemized	$2,450,204	$2,450,204	$2,450,204	$2,450,204
Rebates, Refunds, and Reimbursements	$18,997,635	$18,997,635	$18,997,635	$18,997,635
Rebates, Refunds, and Reimbursements Not Itemized	$18,997,635	$18,997,635	$18,997,635	$18,997,635
Sales and Services	$4,120,085	$4,120,085	$4,120,085	$4,120,085
Sales and Services Not Itemized	$4,120,085	$4,120,085	$4,120,085	$4,120,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$177,619,888	$177,619,888	$177,619,888	$177,619,888
State Funds Transfers	$177,619,888	$177,619,888	$177,619,888	$177,619,888
State Fund Transfers Not Itemized	$20,018,479	$20,018,479	$20,018,479	$20,018,479
Liability Funds	$42,692,570	$42,692,570	$42,692,570	$42,692,570
Merit System Assessments	$6,898,704	$6,898,704	$6,898,704	$6,898,704
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$104,092,571	$104,092,571	$104,092,571	$104,092,571
TOTAL PUBLIC FUNDS	$219,788,075	$219,788,075	$219,788,075	$219,788,075
	Section Total - Final			
TOTAL STATE FUNDS	$3,487,108	$3,487,108	$3,827,108	$3,487,108
State General Funds	$3,487,108	$3,487,108	$3,827,108	$3,487,108
TOTAL AGENCY FUNDS	$38,410,129	$38,410,129	$38,410,129	$38,410,129
Contributions, Donations, and Forfeitures	$293,754	$293,754	$293,754	$293,754
Contributions, Donations, and Forfeitures Not Itemized	$293,754	$293,754	$293,754	$293,754
Reserved Fund Balances	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Reserved Fund Balances Not Itemized	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Interest and Investment Income	$7,040,762	$7,040,762	$7,040,762	$7,040,762
Interest and Investment Income Not Itemized	$7,040,762	$7,040,762	$7,040,762	$7,040,762
Intergovernmental Transfers	$2,450,204	$2,450,204	$2,450,204	$2,450,204
Intergovernmental Transfers Not Itemized	$2,450,204	$2,450,204	$2,450,204	$2,450,204
Rebates, Refunds, and Reimbursements	$18,997,635	$18,997,635	$18,997,635	$18,997,635
Rebates, Refunds, and Reimbursements Not Itemized	$18,997,635	$18,997,635	$18,997,635	$18,997,635
Sales and Services	$4,120,085	$4,120,085	$4,120,085	$4,120,085
Sales and Services Not Itemized	$4,120,085	$4,120,085	$4,120,085	$4,120,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$183,216,016	$183,216,016	$183,216,016	$183,216,016
State Funds Transfers	$183,216,016	$183,216,016	$183,216,016	$183,216,016

State Fund Transfers Not Itemized	$20,018,479	$20,018,479	$20,018,479	$20,018,479
Liability Funds	$42,692,570	$42,692,570	$42,692,570	$42,692,570
Merit System Assessments	$6,898,704	$6,898,704	$6,898,704	$6,898,704
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$109,688,699	$109,688,699	$109,688,699	$109,688,699
TOTAL PUBLIC FUNDS	$225,113,253	$225,113,253	$225,453,253	$225,113,253

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

37.100 Certificate of Need Appeal Panel Appropriation (HB 792)

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

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

Departmental Administration (DOAS) Continuation Budget

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

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

38.100 Departmental Administration (DOAS) Appropriation (HB 792)

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

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

Fleet Management Continuation Budget

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

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

39.100 Fleet Management Appropriation (HB 792)

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

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

Human Resources Administration Continuation Budget

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

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

40.100 Human Resources Administration Appropriation (HB 792)

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

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

Risk Management Continuation Budget

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

TOTAL STATE FUNDS	$430,000	$430,000	$430,000	$430,000
State General Funds	$430,000	$430,000	$430,000	$430,000
TOTAL AGENCY FUNDS	$2,323,752	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers	$2,323,752	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers Not Itemized	$2,323,752	$2,323,752	$2,323,752	$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$166,175,749	$166,175,749	$166,175,749	$166,175,749
State Funds Transfers	$166,175,749	$166,175,749	$166,175,749	$166,175,749
State Fund Transfers Not Itemized	$15,473,044	$15,473,044	$15,473,044	$15,473,044
Liability Funds	$42,692,570	$42,692,570	$42,692,570	$42,692,570
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$104,092,571	$104,092,571	$104,092,571	$104,092,571
TOTAL PUBLIC FUNDS	$168,929,501	$168,929,501	$168,929,501	$168,929,501

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

Workers Compensation Funds	$5,596,128	$5,596,128	$5,596,128	$5,596,128

41.2 *Increase funds for workers' compensation liabilities.*

State General Funds	$340,000	$0

41.100 Risk Management Appropriation (HB 792)

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	$770,000	$430,000
State General Funds	$430,000	$430,000	$770,000	$430,000
TOTAL AGENCY FUNDS	$2,323,752	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers	$2,323,752	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers Not Itemized	$2,323,752	$2,323,752	$2,323,752	$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$171,771,877	$171,771,877	$171,771,877	$171,771,877
State Funds Transfers	$171,771,877	$171,771,877	$171,771,877	$171,771,877
State Fund Transfers Not Itemized	$15,473,044	$15,473,044	$15,473,044	$15,473,044
Liability Funds	$42,692,570	$42,692,570	$42,692,570	$42,692,570
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$109,688,699	$109,688,699	$109,688,699	$109,688,699
TOTAL PUBLIC FUNDS	$174,525,629	$174,525,629	$174,865,629	$174,525,629

State Purchasing Continuation Budget

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

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

42.100 State Purchasing Appropriation (HB 792)

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

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

Surplus Property Continuation Budget

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

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

43.100 Surplus Property Appropriation (HB 792)

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

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

Administrative Hearings, Office of State Continuation Budget

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

TOTAL STATE FUNDS	$3,288,552	$3,288,552	$3,288,552	$3,288,552
State General Funds	$3,288,552	$3,288,552	$3,288,552	$3,288,552
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,007,487	$3,007,487	$3,007,487	$3,007,487
State Funds Transfers	$3,007,487	$3,007,487	$3,007,487	$3,007,487
State Fund Transfers Not Itemized	$3,007,487	$3,007,487	$3,007,487	$3,007,487
TOTAL PUBLIC FUNDS	$6,296,039	$6,296,039	$6,296,039	$6,296,039

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

State General Funds $112 $112 $112 $112

44.2 *Reduce funds for personnel for three vacant positions.*

State General Funds ($176,262) ($176,262) ($176,262) ($176,262)

44.3 *Reduce funds for contracts to reflect consolidated caseload.*

State General Funds ($94,800) ($94,800) ($94,800) ($94,800)

44.100 Administrative Hearings, Office of State Appropriation (HB 792)

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

TOTAL STATE FUNDS	$3,017,602	$3,017,602	$3,017,602	$3,017,602
State General Funds	$3,017,602	$3,017,602	$3,017,602	$3,017,602
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,007,487	$3,007,487	$3,007,487	$3,007,487
State Funds Transfers	$3,007,487	$3,007,487	$3,007,487	$3,007,487
State Fund Transfers Not Itemized	$3,007,487	$3,007,487	$3,007,487	$3,007,487
TOTAL PUBLIC FUNDS	$6,025,089	$6,025,089	$6,025,089	$6,025,089

State Treasurer, Office of the Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$8,648,762	$8,648,762	$8,648,762	$8,648,762
Interest and Investment Income	$7,040,762	$7,040,762	$7,040,762	$7,040,762
Interest and Investment Income Not Itemized	$7,040,762	$7,040,762	$7,040,762	$7,040,762
Rebates, Refunds, and Reimbursements	$145,000	$145,000	$145,000	$145,000
Rebates, Refunds, and Reimbursements Not Itemized	$145,000	$145,000	$145,000	$145,000
Sales and Services	$1,463,000	$1,463,000	$1,463,000	$1,463,000
Sales and Services Not Itemized	$1,463,000	$1,463,000	$1,463,000	$1,463,000
TOTAL PUBLIC FUNDS	$8,648,762	$8,648,762	$8,648,762	$8,648,762

45.100 State Treasurer, Office of the Appropriation (HB 792)

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

TOTAL AGENCY FUNDS	$8,648,762	$8,648,762	$8,648,762	$8,648,762
Interest and Investment Income	$7,040,762	$7,040,762	$7,040,762	$7,040,762
Interest and Investment Income Not Itemized	$7,040,762	$7,040,762	$7,040,762	$7,040,762
Rebates, Refunds, and Reimbursements	$145,000	$145,000	$145,000	$145,000
Rebates, Refunds, and Reimbursements Not Itemized	$145,000	$145,000	$145,000	$145,000
Sales and Services	$1,463,000	$1,463,000	$1,463,000	$1,463,000
Sales and Services Not Itemized	$1,463,000	$1,463,000	$1,463,000	$1,463,000
TOTAL PUBLIC FUNDS	$8,648,762	$8,648,762	$8,648,762	$8,648,762

Payments to Georgia Technology Authority Continuation Budget

The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

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

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

Section 13: Agriculture, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$50,549,559	$50,549,559	$50,549,559	$50,549,559
State General Funds	$50,549,559	$50,549,559	$50,549,559	$50,549,559
TOTAL FEDERAL FUNDS	$8,601,145	$8,601,145	$8,601,145	$8,601,145
Federal Funds Not Itemized	$8,601,145	$8,601,145	$8,601,145	$8,601,145
TOTAL AGENCY FUNDS	$2,544,771	$2,544,771	$2,544,771	$2,544,771

Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000	$725,000
Royalties and Rents	$234,023	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023	$234,023
Sales and Services	$1,585,748	$1,585,748	$1,585,748	$1,585,748
Sales and Services Not Itemized	$1,585,748	$1,585,748	$1,585,748	$1,585,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930	$230,930	$230,930	$230,930
State Funds Transfers	$230,930	$230,930	$230,930	$230,930
State Fund Transfers Not Itemized	$230,930	$230,930	$230,930	$230,930
TOTAL PUBLIC FUNDS	$61,926,405	$61,926,405	$61,926,405	$61,926,405
	Section Total - Final			
TOTAL STATE FUNDS	$48,742,064	$49,505,797	$49,505,797	$49,505,797
State General Funds	$48,742,064	$49,505,797	$49,505,797	$49,505,797
TOTAL FEDERAL FUNDS	$8,601,145	$8,601,145	$8,601,145	$8,601,145
Federal Funds Not Itemized	$8,601,145	$8,601,145	$8,601,145	$8,601,145
TOTAL AGENCY FUNDS	$2,544,771	$2,544,771	$2,544,771	$2,544,771
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000	$725,000
Royalties and Rents	$234,023	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023	$234,023
Sales and Services	$1,585,748	$1,585,748	$1,585,748	$1,585,748
Sales and Services Not Itemized	$1,585,748	$1,585,748	$1,585,748	$1,585,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930	$230,930	$230,930	$230,930
State Funds Transfers	$230,930	$230,930	$230,930	$230,930
State Fund Transfers Not Itemized	$230,930	$230,930	$230,930	$230,930
TOTAL PUBLIC FUNDS	$60,118,910	$60,882,643	$60,882,643	$60,882,643

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

47.1 *Reduce funds for operations.*

State General Funds	($144,596)	($144,596)	($144,596)	($144,596)

47.100-Athens and Tifton Veterinary Laboratories Appropriation (HB 792)

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	$3,470,310	$3,470,310	$3,470,310	$3,470,310
State General Funds	$3,470,310	$3,470,310	$3,470,310	$3,470,310
TOTAL PUBLIC FUNDS	$3,470,310	$3,470,310	$3,470,310	$3,470,310

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

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

State General Funds $15,810 $15,810 $15,810 $15,810

48.2 *Reduce funds for thirteen vacant positions and part-time assistance. (H and S:Reduce funds based on vacancy dates, and restore funds for five food safety inspectors and two animal industries inspectors effective April 1, 2020)*

State General Funds ($776,290) ($495,173) ($495,173) ($495,173)

48.3 *Reduce funds for telecommunications to reflect reduced service costs and the elimination of fleet management software.*

State General Funds ($60,144) ($60,144) ($60,144) ($60,144)

48.4 *Increase funds for one-time funding for 32 vehicles to reduce mileage reimbursements and realize savings in FY2021. (H and S:Increase funds for one-time funding for the replacement of high mileage vehicles)*

State General Funds $500,000 $500,000 $500,000 $500,000

48.5 *Add funds for the development of the Georgia Hemp Program per HB213 (2019 Session).*

State General Funds $200,000 $200,000 $200,000

48.100 Consumer Protection Appropriation (HB 792)

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

TOTAL STATE FUNDS	$26,892,082	$27,373,199	$27,373,199	$27,373,199
State General Funds	$26,892,082	$27,373,199	$27,373,199	$27,373,199
TOTAL FEDERAL FUNDS	$7,751,145	$7,751,145	$7,751,145	$7,751,145
Federal Funds Not Itemized	$7,751,145	$7,751,145	$7,751,145	$7,751,145
TOTAL AGENCY FUNDS	$1,920,000	$1,920,000	$1,920,000	$1,920,000
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000	$725,000
Sales and Services	$1,195,000	$1,195,000	$1,195,000	$1,195,000
Sales and Services Not Itemized	$1,195,000	$1,195,000	$1,195,000	$1,195,000
TOTAL PUBLIC FUNDS	$36,563,227	$37,044,344	$37,044,344	$37,044,344

Departmental Administration (DOA) Continuation Budget

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

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

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

State General Funds $3,396 $3,396 $3,396 $3,396

49.2 *Reduce funds for one vacant position and part-time assistance. (H and S:Reduce funds for one vacant position and two part-time positions based on vacancy dates)*

State General Funds ($101,524) ($121,591) ($121,591) ($121,591)

49.3 *Reduce funds for telecommunications to reflect reduced service costs.*

State General Funds ($3,674) ($3,674) ($3,674) ($3,674)

49.100 Departmental Administration (DOA) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$5,853,428	$5,833,361	$5,833,361	$5,833,361
State General Funds	$5,853,428	$5,833,361	$5,833,361	$5,833,361
TOTAL FEDERAL FUNDS	$850,000	$850,000	$850,000	$850,000
Federal Funds Not Itemized	$850,000	$850,000	$850,000	$850,000
TOTAL PUBLIC FUNDS	$6,703,428	$6,683,361	$6,683,361	$6,683,361

Marketing and Promotion Continuation Budget

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

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

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

State General Funds	$1,939	$1,939	$1,939	$1,939

50.2 *Reduce funds for five vacant positions and part-time assistance. (H and S:Reduce funds based on vacancy dates, and restore funds for one business support analyst and one international trade representative effective April 1, 2020)*

State General Funds	($440,578)	($364,015)	($364,015)	($364,015)

50.3 *Reduce funds for operations to reflect reduced travel.*

State General Funds	($7,028)	($7,028)	($7,028)	($7,028)

50.4 *Reduce funds for telecommunications to reflect reduced service costs.*

State General Funds	($3,673)	($3,673)	($3,673)	($3,673)

50.5 *Reduce funds for contracts to reflect reduced marketing, auditing, call center services, and website development. (H and S:Reduce funds and restore funding for marketing materials and Georgia Grown website development)*

State General Funds	($522,741)	($261,000)	($261,000)	($261,000)

50.100 Marketing and Promotion Appropriation (HB 792)

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	$6,402,941	$6,741,245	$6,741,245	$6,741,245
State General Funds	$6,402,941	$6,741,245	$6,741,245	$6,741,245
TOTAL AGENCY FUNDS	$624,771	$624,771	$624,771	$624,771
Royalties and Rents	$234,023	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023	$234,023
Sales and Services	$390,748	$390,748	$390,748	$390,748
Sales and Services Not Itemized	$390,748	$390,748	$390,748	$390,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930	$230,930	$230,930	$230,930
State Funds Transfers	$230,930	$230,930	$230,930	$230,930
State Fund Transfers Not Itemized	$230,930	$230,930	$230,930	$230,930
TOTAL PUBLIC FUNDS	$7,258,642	$7,596,946	$7,596,946	$7,596,946

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	$3,211,399	$3,211,399	$3,211,399	$3,211,399
State General Funds	$3,211,399	$3,211,399	$3,211,399	$3,211,399
TOTAL PUBLIC FUNDS	$3,211,399	$3,211,399	$3,211,399	$3,211,399

51.1 *Reduce funds for operations.*

State General Funds	($128,456)	($128,456)	($128,456)	($128,456)

51.100 Poultry Veterinary Diagnostic Labs Appropriation (HB 792)

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	$3,082,943	$3,082,943	$3,082,943	$3,082,943
State General Funds	$3,082,943	$3,082,943	$3,082,943	$3,082,943
TOTAL PUBLIC FUNDS	$3,082,943	$3,082,943	$3,082,943	$3,082,943

Payments to Georgia Agricultural Exposition Authority Continuation Budget

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

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

52.1 *Reduce funds for operations.*

State General Funds	($40,002)	($40,002)	($40,002)	($40,002)

52.100 Payments to Georgia Agricultural Exposition Authority Appropriation (HB 792)

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	$960,059	$960,059	$960,059	$960,059
State General Funds	$960,059	$960,059	$960,059	$960,059
TOTAL PUBLIC FUNDS	$960,059	$960,059	$960,059	$960,059

State Soil and Water Conservation Commission Continuation Budget

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

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

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

State General Funds	$257	$257	$257	$257

53.2 *Reduce funds for contracts with the Department of Agriculture for administrative services and for soil and water conservation districts.*

State General Funds	($37,474)	($37,474)	($37,474)	($37,474)

53.3 *Reduce funds for one vacant position. (H and S:Reduce funds based on two vacant positions)*

State General Funds	($62,717)	($86,654)	($86,654)	($86,654)

53.4 *Reduce funds based on actual start date.*

State General Funds	($2,626)	($2,626)	($2,626)	

53.5 *Adjust funds based on restructure of Watershed Dam staffing.*

State General Funds	($9,058)	($9,058)	($9,058)	

53.100 State Soil and Water Conservation Commission Appropriation (HB 792)

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

TOTAL STATE FUNDS	$2,080,301	$2,044,680	$2,044,680	$2,044,680
State General Funds	$2,080,301	$2,044,680	$2,044,680	$2,044,680
TOTAL PUBLIC FUNDS	$2,080,301	$2,044,680	$2,044,680	$2,044,680

Section 14: Banking and Finance, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$13,444,308	$13,444,308	$13,444,308	$13,444,308
State General Funds	$13,444,308	$13,444,308	$13,444,308	$13,444,308
TOTAL PUBLIC FUNDS	$13,444,308	$13,444,308	$13,444,308	$13,444,308
	Section Total - Final			
TOTAL STATE FUNDS	$12,907,924	$12,907,924	$12,907,924	$12,907,924
State General Funds	$12,907,924	$12,907,924	$12,907,924	$12,907,924
TOTAL PUBLIC FUNDS	$12,907,924	$12,907,924	$12,907,924	$12,907,924

Departmental Administration (DBF) Continuation Budget

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

TOTAL STATE FUNDS	$2,869,759	$2,869,759	$2,869,759	$2,869,759

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

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

State General Funds	$1,388	$1,388	$1,388	$1,388

54.2 *Reduce funds for personnel for one position.*

State General Funds	($86,243)	($86,243)	($86,243)	($86,243)

54.3 *Reduce funds for operations.*

State General Funds	($8,583)	($8,583)	($8,583)	($8,583)

54.4 *Reduce funds for computer charges to meet projected expenditures.*

State General Funds	($19,964)	($19,964)	($19,964)	($19,964)

54.5 *Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision ($193,298) and the Non-Depository Financial Institution Supervision ($18,523) programs for personnel to reflect savings from the elimination of one vacant position and part-time assistance.*

State General Funds	($211,821)	($211,821)	($211,821)	($211,821)

54.100 Departmental Administration (DBF) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$2,544,536	$2,544,536	$2,544,536	$2,544,536
State General Funds	$2,544,536	$2,544,536	$2,544,536	$2,544,536
TOTAL PUBLIC FUNDS	$2,544,536	$2,544,536	$2,544,536	$2,544,536

Financial Institution Supervision Continuation Budget

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

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

55.1 *Reduce funds for personnel for four vacant positions and part-time assistance.*

State General Funds	($215,050)	($215,050)	($215,050)	($215,050)

55.2 *Reduce funds for operations.*

State General Funds	($16,265)	($16,265)	($16,265)	($16,265)

55.3 *Reduce funds for computer charges to meet projected expenditures.*

State General Funds	($97,476)	($97,476)	($97,476)	($97,476)

55.4 *Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision program for personnel.*

State General Funds	$193,298	$193,298	$193,298	$193,298

55.100 Financial Institution Supervision Appropriation (HB 792)

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	$8,084,285	$8,084,285	$8,084,285	$8,084,285
State General Funds	$8,084,285	$8,084,285	$8,084,285	$8,084,285
TOTAL PUBLIC FUNDS	$8,084,285	$8,084,285	$8,084,285	$8,084,285

Non-Depository Financial Institution Supervision Continuation Budget

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

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

56.1 *Reduce funds for personnel for one vacant position.*

State General Funds ($65,310) ($65,310) ($65,310) ($65,310)

56.2 *Reduce funds for operations.*

State General Funds ($360) ($360) ($360) ($360)

56.3 *Reduce funds for computer charges to meet projected expenditures.*

State General Funds ($28,521) ($28,521) ($28,521) ($28,521)

56.4 *Transfer funds from the Departmental Administration (DBF) program to the Non-Depository Financial Institution Supervision program for personnel.*

State General Funds $18,523 $18,523 $18,523 $18,523

56.100 Non-Depository Financial Institution Supervision Appropriation (HB 792)

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 $2,279,103 $2,279,103 $2,279,103 $2,279,103
State General Funds $2,279,103 $2,279,103 $2,279,103 $2,279,103
TOTAL PUBLIC FUNDS $2,279,103 $2,279,103 $2,279,103 $2,279,103

Section 15: Behavioral Health and Developmental Disabilities, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$1,230,810,591	$1,230,810,591	$1,230,810,591	$1,230,810,591
State General Funds	$1,220,555,453	$1,220,555,453	$1,220,555,453	$1,220,555,453
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$149,566,334	$149,566,334	$149,566,334	$149,566,334
Federal Funds Not Itemized	$5,081,397	$5,081,397	$5,081,397	$5,081,397
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$30,261,291	$30,261,291	$30,261,291	$30,261,291
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$47,482,075	$47,482,075	$47,482,075	$47,482,075
Social Services Block Grant CFDA93.667	$40,481,142	$40,481,142	$40,481,142	$40,481,142
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$25,771,962	$25,771,962	$25,771,962	$25,771,962
Intergovernmental Transfers	$200,000	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024	$668,024
Sales and Services	$24,646,902	$24,646,902	$24,646,902	$24,646,902
Sales and Services Not Itemized	$24,646,902	$24,646,902	$24,646,902	$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized	$2,357,130	$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts	$62,580	$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS	$1,408,568,597	$1,408,568,597	$1,408,568,597	$1,408,568,597
	Section Total - Final			
TOTAL STATE FUNDS	$1,197,469,949	$1,205,053,483	$1,205,683,483	$1,205,683,483
State General Funds	$1,187,214,811	$1,194,798,345	$1,195,428,345	$1,195,428,345
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$148,478,648	$149,228,648	$149,228,648	$149,228,648
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	$29,173,605	$29,923,605	$29,923,605	$29,923,605
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$47,482,075	$47,482,075	$47,482,075	$47,482,075
Social Services Block Grant CFDA93.667	$40,481,142	$40,481,142	$40,481,142	$40,481,142
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720	$12,096,720

TOTAL AGENCY FUNDS	$25,771,962	$25,771,962	$25,771,962	$25,771,962
Intergovernmental Transfers	$200,000	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024	$668,024
Sales and Services	$24,646,902	$24,646,902	$24,646,902	$24,646,902
Sales and Services Not Itemized	$24,646,902	$24,646,902	$24,646,902	$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized	$2,357,130	$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts	$62,580	$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS	$1,374,140,269	$1,382,473,803	$1,383,103,803	$1,383,103,803

Adult Addictive Diseases Services Continuation Budget

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	$54,778,558	$54,778,558	$54,778,558	$54,778,558
State General Funds	$54,778,558	$54,778,558	$54,778,558	$54,778,558
TOTAL FEDERAL FUNDS	$44,254,231	$44,254,231	$44,254,231	$44,254,231
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$29,607,511	$29,607,511	$29,607,511	$29,607,511
Social Services Block Grant CFDA93.667	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$434,903	$434,903	$434,903	$434,903
Intergovernmental Transfers	$200,000	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903	$234,903
TOTAL PUBLIC FUNDS	$99,467,692	$99,467,692	$99,467,692	$99,467,692

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

State General Funds	$1,406	$1,406	$1,406	$1,406

57.2 *Reduce funds to maintain prior year funding levels for residential treatment of addictive diseases. (H and S:Increase prior year funding levels for residential treatment of addictive diseases)*

State General Funds	($4,939,920)	($4,177,950)	($4,177,950)	($4,177,950)

57.100 Adult Addictive Diseases Services Appropriation (HB 792)

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	$49,840,044	$50,602,014	$50,602,014	$50,602,014
State General Funds	$49,840,044	$50,602,014	$50,602,014	$50,602,014
TOTAL FEDERAL FUNDS	$44,254,231	$44,254,231	$44,254,231	$44,254,231
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$29,607,511	$29,607,511	$29,607,511	$29,607,511
Social Services Block Grant CFDA93.667	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$434,903	$434,903	$434,903	$434,903
Intergovernmental Transfers	$200,000	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903	$234,903
TOTAL PUBLIC FUNDS	$94,529,178	$95,291,148	$95,291,148	$95,291,148

Adult Developmental Disabilities Services Continuation Budget

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

TOTAL STATE FUNDS	$358,969,616	$358,969,616	$358,969,616	$358,969,616

State General Funds	$348,714,478	$348,714,478	$348,714,478	$348,714,478
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$50,317,724	$50,317,724	$50,317,724	$50,317,724
Medical Assistance Program CFDA93.778	$12,336,582	$12,336,582	$12,336,582	$12,336,582
Social Services Block Grant CFDA93.667	$37,981,142	$37,981,142	$37,981,142	$37,981,142
TOTAL AGENCY FUNDS	$22,660,000	$22,660,000	$22,660,000	$22,660,000
Sales and Services	$22,660,000	$22,660,000	$22,660,000	$22,660,000
Sales and Services Not Itemized	$22,660,000	$22,660,000	$22,660,000	$22,660,000
TOTAL PUBLIC FUNDS	$431,947,340	$431,947,340	$431,947,340	$431,947,340

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

State General Funds $183,844 $183,844 $183,844 $183,844

58.2 *Reduce funds for intensive family support services to reflect projected expenditures. (H and S:Reduce funds for intensive family support services to reflect projected expenditures and restore $500,000 to the Bobby Dodd Institute)*

State General Funds ($1,000,000) ($500,000) ($500,000) ($500,000)

58.3 *Reduce funds for assistive technology assessments and research.*

State General Funds ($1,000,000) ($1,000,000) ($500,000) ($500,000)

58.4 *Reduce funds for personnel.*

State General Funds ($1,017,982) ($1,017,982) ($1,017,982) ($1,017,982)

58.100 Adult Developmental Disabilities Services Appropriation (HB 792)

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	$356,135,478	$356,635,478	$357,135,478	$357,135,478
State General Funds	$345,880,340	$346,380,340	$346,880,340	$346,880,340
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$50,317,724	$50,317,724	$50,317,724	$50,317,724
Medical Assistance Program CFDA93.778	$12,336,582	$12,336,582	$12,336,582	$12,336,582
Social Services Block Grant CFDA93.667	$37,981,142	$37,981,142	$37,981,142	$37,981,142
TOTAL AGENCY FUNDS	$22,660,000	$22,660,000	$22,660,000	$22,660,000
Sales and Services	$22,660,000	$22,660,000	$22,660,000	$22,660,000
Sales and Services Not Itemized	$22,660,000	$22,660,000	$22,660,000	$22,660,000
TOTAL PUBLIC FUNDS	$429,113,202	$429,613,202	$430,113,202	$430,113,202

Adult Forensic Services Continuation Budget

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

TOTAL STATE FUNDS	$101,661,469	$101,661,469	$101,661,469	$101,661,469
State General Funds	$101,661,469	$101,661,469	$101,661,469	$101,661,469
TOTAL AGENCY FUNDS	$26,500	$26,500	$26,500	$26,500
Sales and Services	$26,500	$26,500	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500	$26,500	$26,500
TOTAL PUBLIC FUNDS	$101,687,969	$101,687,969	$101,687,969	$101,687,969

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

State General Funds $143,580 $143,580 $143,580 $143,580

59.2 *Reduce funds for personnel.*

State General Funds ($1,060,763) ($1,060,763) ($1,060,763) ($1,060,763)

59.3 *Reduce funds for operations.*

State General Funds ($14,622) ($14,622) ($14,622) ($14,622)

59.100 Adult Forensic Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$100,729,664	$100,729,664	$100,729,664	$100,729,664
State General Funds	$100,729,664	$100,729,664	$100,729,664	$100,729,664
TOTAL AGENCY FUNDS	$26,500	$26,500	$26,500	$26,500
Sales and Services	$26,500	$26,500	$26,500	$26,500

Sales and Services Not Itemized	$26,500	$26,500	$26,500	$26,500
TOTAL PUBLIC FUNDS	$100,756,164	$100,756,164	$100,756,164	$100,756,164

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	$442,635,278	$442,635,278	$442,635,278	$442,635,278
State General Funds	$442,635,278	$442,635,278	$442,635,278	$442,635,278
TOTAL FEDERAL FUNDS	$11,858,953	$11,858,953	$11,858,953	$11,858,953
Federal Funds Not Itemized	$3,062,355	$3,062,355	$3,062,355	$3,062,355
Community Mental Health Services Block Grant CFDA93.958	$6,726,178	$6,726,178	$6,726,178	$6,726,178
Medical Assistance Program CFDA93.778	$2,070,420	$2,070,420	$2,070,420	$2,070,420
TOTAL AGENCY FUNDS	$1,090,095	$1,090,095	$1,090,095	$1,090,095
Sales and Services	$1,090,095	$1,090,095	$1,090,095	$1,090,095
Sales and Services Not Itemized	$1,090,095	$1,090,095	$1,090,095	$1,090,095
TOTAL PUBLIC FUNDS	$455,584,326	$455,584,326	$455,584,326	$455,584,326

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

State General Funds $423,130 $423,130 $423,130 $423,130

60.2 *Reduce funds for personnel.*

State General Funds ($745,782) ($745,782) ($745,782) ($745,782)

60.3 *Reduce funds for operations.*

State General Funds ($10,798) ($10,798) ($10,798) ($10,798)

60.4 *Reduce funds for provider support and training. (H and S:Provide funds for one fiscal quarter of provider support and training to develop the state's behavioral health workforce)*

State General Funds ($1,148,837) ($861,628) ($861,628) ($861,628)

60.5 *Reduce funds for supported employment services to reflect utilization rates.*

State General Funds ($1,994,944) ($1,994,944) ($1,994,944) ($1,994,944)

60.6 *Increase funds to maintain statewide crisis bed infrastructure and capacity.*

State General Funds $2,553,087 $2,553,087 $2,553,087

60.7 *Increase funds for behavioral health core services.*

State General Funds $2,847,268 $2,847,268 $2,847,268

60.100 Adult Mental Health Services Appropriation (HB 792)

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	$439,158,047	$444,845,611	$444,845,611	$444,845,611
State General Funds	$439,158,047	$444,845,611	$444,845,611	$444,845,611
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	$452,107,095	$457,794,659	$457,794,659	$457,794,659

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

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

State General Funds $227 $227 $227 $227

61.100 Child and Adolescent Addictive Diseases Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$3,309,403	$3,309,403	$3,309,403	$3,309,403
State General Funds	$3,309,403	$3,309,403	$3,309,403	$3,309,403
TOTAL FEDERAL FUNDS	$7,928,149	$7,928,149	$7,928,149	$7,928,149
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$7,878,149	$7,878,149	$7,878,149	$7,878,149
TOTAL PUBLIC FUNDS	$11,237,552	$11,237,552	$11,237,552	$11,237,552

Child and Adolescent Developmental Disabilities Continuation Budget

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

TOTAL STATE FUNDS	$15,205,244	$15,205,244	$15,205,244	$15,205,244
State General Funds	$15,205,244	$15,205,244	$15,205,244	$15,205,244
TOTAL FEDERAL FUNDS	$3,588,692	$3,588,692	$3,588,692	$3,588,692
Medical Assistance Program CFDA93.778	$3,588,692	$3,588,692	$3,588,692	$3,588,692
TOTAL PUBLIC FUNDS	$18,793,936	$18,793,936	$18,793,936	$18,793,936

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

State General Funds $3,917 $3,917 $3,917 $3,917

62.2 *Reduce funds to reflect contract savings associated with Medicaid eligible services. (H and S:Reduce funds to reflect contractual savings associated with Medicaid eligible services and restore $750,000 for the Marcus Autism Center)*

State General Funds	($1,087,686)	($337,686)	($337,686)	($337,686)
Medical Assistance Program CFDA93.778	($1,087,686)	($337,686)	($337,686)	($337,686)
Total Public Funds:	($2,175,372)	($675,372)	($675,372)	($675,372)

62.3 *Reduce funds to reflect savings from the delayed start date of a crisis stabilization unit.*

State General Funds ($1,664,762) ($1,664,762) ($1,664,762) ($1,664,762)

62.100 Child and Adolescent Developmental Disabilities Appropriation (HB 792)

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	$12,456,713	$13,206,713	$13,206,713	$13,206,713
State General Funds	$12,456,713	$13,206,713	$13,206,713	$13,206,713
TOTAL FEDERAL FUNDS	$2,501,006	$3,251,006	$3,251,006	$3,251,006
Medical Assistance Program CFDA93.778	$2,501,006	$3,251,006	$3,251,006	$3,251,006
TOTAL PUBLIC FUNDS	$14,957,719	$16,457,719	$16,457,719	$16,457,719

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

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

State General Funds $11,073 $11,073 $11,073 $11,073

63.100 Child and Adolescent Forensic Services Appropriation (HB 792)

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	$6,582,172	$6,582,172	$6,582,172	$6,582,172
State General Funds	$6,582,172	$6,582,172	$6,582,172	$6,582,172
TOTAL PUBLIC FUNDS	$6,582,172	$6,582,172	$6,582,172	$6,582,172

Child and Adolescent Mental Health Services Continuation Budget

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

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

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

State General Funds $2,171 $2,171 $2,171 $2,171

64.2 *Reduce funds for community innovation programs.*

State General Funds ($342,131) ($342,131) ($342,131) ($342,131)

64.3 *Reduce funds to reflect savings from a shift to fee-for-service reimbursements of high fidelity wraparound services.*

State General Funds ($406,691) ($406,691) ($406,691) ($406,691)

64.4 *Reduce funds for System of Care to reflect projected expenditures.*

State General Funds ($1,046,881) ($1,046,881) ($1,046,881) ($1,046,881)

64.5 *Reduce funds for enhanced staffing at crisis stabilization units to reflect projected expenditures.*

State General Funds ($1,974,566) ($1,974,566) ($1,974,566) ($1,974,566)

64.6 *Reduce funds for supported employment and education services.*

State General Funds ($3,060,000) ($3,060,000) ($3,060,000) ($3,060,000)

64.7 *Eliminate funds for four crisis respite homes due to non-implementation.*

State General Funds ($5,923,288) ($5,923,288) ($5,923,288) ($5,923,288)

64.100 Child and Adolescent Mental Health Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$58,786,344	$58,786,344	$58,786,344	$58,786,344
State General Funds	$58,786,344	$58,786,344	$58,786,344	$58,786,344
TOTAL FEDERAL FUNDS	$10,324,515	$10,324,515	$10,324,515	$10,324,515
Community Mental Health Services Block Grant CFDA93.958	$7,437,531	$7,437,531	$7,437,531	$7,437,531
Medical Assistance Program CFDA93.778	$2,886,984	$2,886,984	$2,886,984	$2,886,984
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000	$85,000
Sales and Services	$85,000	$85,000	$85,000	$85,000
Sales and Services Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$69,195,859	$69,195,859	$69,195,859	$69,195,859

Departmental Administration (DBHDD) Continuation Budget

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

TOTAL STATE FUNDS	$38,825,569	$38,825,569	$38,825,569	$38,825,569
State General Funds	$38,825,569	$38,825,569	$38,825,569	$38,825,569
TOTAL FEDERAL FUNDS	$9,278,613	$9,278,613	$9,278,613	$9,278,613
Medical Assistance Program CFDA93.778	$9,278,613	$9,278,613	$9,278,613	$9,278,613
TOTAL AGENCY FUNDS	$22,133	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$48,126,315	$48,126,315	$48,126,315	$48,126,315

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

State General Funds $64,015 $64,015 $64,015 $64,015

65.2 *Reduce funds for personnel.*

State General Funds ($1,553,023) ($1,553,023) ($1,553,023) ($1,553,023)

65.100 Departmental Administration (DBHDD) Appropriation (HB 792)

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	$37,336,561	$37,336,561	$37,336,561	$37,336,561
State General Funds	$37,336,561	$37,336,561	$37,336,561	$37,336,561
TOTAL FEDERAL FUNDS	$9,278,613	$9,278,613	$9,278,613	$9,278,613
Medical Assistance Program CFDA93.778	$9,278,613	$9,278,613	$9,278,613	$9,278,613
TOTAL AGENCY FUNDS	$22,133	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$46,637,307	$46,637,307	$46,637,307	$46,637,307

Direct Care Support Services Continuation Budget

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

TOTAL STATE FUNDS	$134,819,634	$134,819,634	$134,819,634	$134,819,634
State General Funds	$134,819,634	$134,819,634	$134,819,634	$134,819,634
TOTAL AGENCY FUNDS	$1,453,331	$1,453,331	$1,453,331	$1,453,331
Royalties and Rents	$668,024	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024	$668,024
Sales and Services	$785,307	$785,307	$785,307	$785,307
Sales and Services Not Itemized	$785,307	$785,307	$785,307	$785,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized	$2,357,130	$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts	$62,580	$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS	$138,692,675	$138,692,675	$138,692,675	$138,692,675

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

State General Funds $172,406 $172,406 $172,406 $172,406

66.2 *Reduce funds for personnel.*

State General Funds ($3,656,848) ($3,656,848) ($3,656,848) ($3,656,848)

66.3 *Reduce funds for operations.*

State General Funds ($635,712) ($635,712) ($635,712) ($635,712)

66.100 Direct Care Support Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$130,699,480	$130,699,480	$130,699,480	$130,699,480
State General Funds	$130,699,480	$130,699,480	$130,699,480	$130,699,480
TOTAL AGENCY FUNDS	$1,453,331	$1,453,331	$1,453,331	$1,453,331
Royalties and Rents	$668,024	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024	$668,024
Sales and Services	$785,307	$785,307	$785,307	$785,307
Sales and Services Not Itemized	$785,307	$785,307	$785,307	$785,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized	$2,357,130	$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts	$62,580	$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS	$134,572,521	$134,572,521	$134,572,521	$134,572,521

Substance Abuse Prevention Continuation Budget

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

TOTAL STATE FUNDS	$1,027,280	$1,027,280	$1,027,280	$1,027,280
State General Funds	$1,027,280	$1,027,280	$1,027,280	$1,027,280
TOTAL FEDERAL FUNDS	$9,996,415	$9,996,415	$9,996,415	$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$9,996,415	$9,996,415	$9,996,415	$9,996,415
TOTAL PUBLIC FUNDS	$11,023,695	$11,023,695	$11,023,695	$11,023,695

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

State General Funds $450 $450 $450 $450

67.2 *Reduce funds for one-time funding for curriculum development. (CC:Utilize existing funds to fund additional prevention services)*

State General Funds ($130,000) $0 $0

67.100 Substance Abuse Prevention Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,027,730	$897,730	$1,027,730	$1,027,730
State General Funds	$1,027,730	$897,730	$1,027,730	$1,027,730
TOTAL FEDERAL FUNDS	$9,996,415	$9,996,415	$9,996,415	$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$9,996,415	$9,996,415	$9,996,415	$9,996,415
TOTAL PUBLIC FUNDS	$11,024,145	$10,894,145	$11,024,145	$11,024,145

Developmental Disabilities, Georgia Council on Continuation Budget

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

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

68.1 *Eliminate funds for an agricultural careers summer camp for youth with disabilities provided for in FY2020. (S and CC:Provide funds for an agricultural careers summer camp grant)*

State General Funds ($14,000) $0 $0 $0

68.2 *Reduce funds and utilize existing other funds for the Inclusive Post-Secondary Education (IPSE) program.*

State General Funds ($9,188) ($9,188) ($9,188) ($9,188)

68.100 Developmental Disabilities, Georgia Council on Appropriation (HB 792)

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

TOTAL STATE FUNDS	$556,502	$570,502	$570,502	$570,502
State General Funds	$556,502	$570,502	$570,502	$570,502
TOTAL FEDERAL FUNDS	$2,019,042	$2,019,042	$2,019,042	$2,019,042
Federal Funds Not Itemized	$2,019,042	$2,019,042	$2,019,042	$2,019,042
TOTAL PUBLIC FUNDS	$2,575,544	$2,589,544	$2,589,544	$2,589,544

Sexual Offender Review Board Continuation Budget

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

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

69.1 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($38,437) ($38,437) ($38,437) ($38,437)

69.100 Sexual Offender Review Board Appropriation (HB 792)

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	$851,811	$851,811	$851,811	$851,811
State General Funds	$851,811	$851,811	$851,811	$851,811
TOTAL PUBLIC FUNDS	$851,811	$851,811	$851,811	$851,811

Section 16: Community Affairs, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$74,793,780	$74,793,780	$74,793,780	$74,793,780
State General Funds	$74,793,780	$74,793,780	$74,793,780	$74,793,780
TOTAL FEDERAL FUNDS	$168,080,232	$168,080,232	$168,080,232	$168,080,232
Federal Funds Not Itemized	$168,080,232	$168,080,232	$168,080,232	$168,080,232
TOTAL AGENCY FUNDS	$14,807,385	$14,807,385	$14,807,385	$14,807,385
Contributions, Donations, and Forfeitures	$20,000	$20,000	$20,000	$20,000

Contributions, Donations, and Forfeitures Not Itemized	$20,000	$20,000	$20,000	$20,000
Reserved Fund Balances	$467,418	$467,418	$467,418	$467,418
Reserved Fund Balances Not Itemized	$467,418	$467,418	$467,418	$467,418
Intergovernmental Transfers	$13,141,147	$13,141,147	$13,141,147	$13,141,147
Intergovernmental Transfers Not Itemized	$13,141,147	$13,141,147	$13,141,147	$13,141,147
Sales and Services	$1,178,820	$1,178,820	$1,178,820	$1,178,820
Sales and Services Not Itemized	$1,178,820	$1,178,820	$1,178,820	$1,178,820
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$257,842,992	$257,842,992	$257,842,992	$257,842,992
	Section Total - Final			
TOTAL STATE FUNDS	$69,498,843	$69,643,971	$69,643,971	$67,043,971
State General Funds	$69,498,843	$69,643,971	$69,643,971	$67,043,971
TOTAL FEDERAL FUNDS	$168,080,232	$168,080,232	$168,080,232	$168,080,232
Federal Funds Not Itemized	$168,080,232	$168,080,232	$168,080,232	$168,080,232
TOTAL AGENCY FUNDS	$14,807,385	$14,807,385	$14,807,385	$14,807,385
Contributions, Donations, and Forfeitures	$20,000	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures Not Itemized	$20,000	$20,000	$20,000	$20,000
Reserved Fund Balances	$467,418	$467,418	$467,418	$467,418
Reserved Fund Balances Not Itemized	$467,418	$467,418	$467,418	$467,418
Intergovernmental Transfers	$13,141,147	$13,141,147	$13,141,147	$13,141,147
Intergovernmental Transfers Not Itemized	$13,141,147	$13,141,147	$13,141,147	$13,141,147
Sales and Services	$1,178,820	$1,178,820	$1,178,820	$1,178,820
Sales and Services Not Itemized	$1,178,820	$1,178,820	$1,178,820	$1,178,820
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$252,548,055	$252,693,183	$252,693,183	$250,093,183

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

70.100 Building Construction Appropriation (HB 792)

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

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

Coordinated Planning Continuation Budget

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

TOTAL STATE FUNDS	$3,797,135	$3,797,135	$3,797,135	$3,797,135
State General Funds	$3,797,135	$3,797,135	$3,797,135	$3,797,135
TOTAL PUBLIC FUNDS	$3,797,135	$3,797,135	$3,797,135	$3,797,135

71.1 *Reduce funds for contracts for regional commission services.*

State General Funds ($140,186) ($140,186) ($140,186) ($140,186)

71.2 *Eliminate funds for regional commission performance audits.*

State General Funds ($90,000) ($90,000) ($90,000) ($90,000)

71.3 *Reduce funds to reflect one vacant position.*

State General Funds ($50,264) ($50,264) ($50,264)

71.100 Coordinated Planning Appropriation (HB 792)

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

TOTAL STATE FUNDS	$3,566,949	$3,516,685	$3,516,685	$3,516,685
State General Funds	$3,566,949	$3,516,685	$3,516,685	$3,516,685
TOTAL PUBLIC FUNDS	$3,566,949	$3,516,685	$3,516,685	$3,516,685

Departmental Administration (DCA) Continuation Budget

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

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

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

State General Funds $1,723 $1,723 $1,723 $1,723

72.2 *Reduce funds for Georgia Commission on the Holocaust administration (HB31 (2019 Session) intent language considered non-binding by the Governor).*

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

72.3 *Reduce funds for the Georgia Advocacy Office to recognize duplicative services offered by the Office of Disability Services Ombudsman.*

State General Funds ($56,225) $0 $0 $0

72.100 Departmental Administration (DCA) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,357,659	$1,413,884	$1,413,884	$1,413,884
State General Funds	$1,357,659	$1,413,884	$1,413,884	$1,413,884
TOTAL FEDERAL FUNDS	$2,933,711	$2,933,711	$2,933,711	$2,933,711
Federal Funds Not Itemized	$2,933,711	$2,933,711	$2,933,711	$2,933,711
TOTAL AGENCY FUNDS	$2,974,724	$2,974,724	$2,974,724	$2,974,724
Reserved Fund Balances	$228,827	$228,827	$228,827	$228,827
Reserved Fund Balances Not Itemized	$228,827	$228,827	$228,827	$228,827
Intergovernmental Transfers	$2,645,435	$2,645,435	$2,645,435	$2,645,435
Intergovernmental Transfers Not Itemized	$2,645,435	$2,645,435	$2,645,435	$2,645,435
Sales and Services	$100,462	$100,462	$100,462	$100,462
Sales and Services Not Itemized	$100,462	$100,462	$100,462	$100,462
TOTAL PUBLIC FUNDS	$7,266,094	$7,322,319	$7,322,319	$7,322,319

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	$2,177,063	$2,177,063	$2,177,063	$2,177,063
State General Funds	$2,177,063	$2,177,063	$2,177,063	$2,177,063

TOTAL FEDERAL FUNDS	$47,503,822	$47,503,822	$47,503,822	$47,503,822
Federal Funds Not Itemized	$47,503,822	$47,503,822	$47,503,822	$47,503,822
TOTAL AGENCY FUNDS	$631,978	$631,978	$631,978	$631,978
Intergovernmental Transfers	$460,580	$460,580	$460,580	$460,580
Intergovernmental Transfers Not Itemized	$460,580	$460,580	$460,580	$460,580
Sales and Services	$171,398	$171,398	$171,398	$171,398
Sales and Services Not Itemized	$171,398	$171,398	$171,398	$171,398
TOTAL PUBLIC FUNDS	$50,312,863	$50,312,863	$50,312,863	$50,312,863

73.1 *Eliminate funds for the Appalachian Regional Commission assessment. (H and S:Reflect in OneGeorgia Authority)*

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

73.100-Federal Community and Economic Development Programs Appropriation (HB 792)

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

TOTAL STATE FUNDS	$2,047,063	$2,047,063	$2,047,063	$2,047,063
State General Funds	$2,047,063	$2,047,063	$2,047,063	$2,047,063
TOTAL FEDERAL FUNDS	$47,503,822	$47,503,822	$47,503,822	$47,503,822
Federal Funds Not Itemized	$47,503,822	$47,503,822	$47,503,822	$47,503,822
TOTAL AGENCY FUNDS	$631,978	$631,978	$631,978	$631,978
Intergovernmental Transfers	$460,580	$460,580	$460,580	$460,580
Intergovernmental Transfers Not Itemized	$460,580	$460,580	$460,580	$460,580
Sales and Services	$171,398	$171,398	$171,398	$171,398
Sales and Services Not Itemized	$171,398	$171,398	$171,398	$171,398
TOTAL PUBLIC FUNDS	$50,182,863	$50,182,863	$50,182,863	$50,182,863

Homeownership Programs Continuation Budget

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

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

74.100 Homeownership Programs Appropriation (HB 792)

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

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

Regional Services Continuation Budget

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

TOTAL STATE FUNDS	$1,121,704	$1,121,704	$1,121,704	$1,121,704
State General Funds	$1,121,704	$1,121,704	$1,121,704	$1,121,704
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$140,752	$140,752	$140,752	$140,752

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

75.1 *Increase funds for one-time funding to purchase three vehicles to reduce mileage reimbursements and realize savings in FY2021.*

State General Funds $60,000 $0 $0 $0

75.100 Regional Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,181,704	$1,121,704	$1,121,704	$1,121,704
State General Funds	$1,181,704	$1,121,704	$1,121,704	$1,121,704
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$140,752	$140,752	$140,752	$140,752
Intergovernmental Transfers	$123,752	$123,752	$123,752	$123,752
Intergovernmental Transfers Not Itemized	$123,752	$123,752	$123,752	$123,752
Sales and Services	$17,000	$17,000	$17,000	$17,000
Sales and Services Not Itemized	$17,000	$17,000	$17,000	$17,000
TOTAL PUBLIC FUNDS	$1,522,456	$1,462,456	$1,462,456	$1,462,456

Rental Housing Programs Continuation Budget

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

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

76.100 Rental Housing Programs Appropriation (HB 792)

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

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

Research and Surveys Continuation Budget

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

TOTAL STATE FUNDS	$421,363	$421,363	$421,363	$421,363
State General Funds	$421,363	$421,363	$421,363	$421,363
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$471,363	$471,363	$471,363	$471,363

77.1 *Reduce funds for personnel to reflect one vacant position and the realignment of duties.*

State General Funds ($64,754) ($64,754) ($64,754) ($64,754)

77.100 Research and Surveys Appropriation (HB 792)

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

TOTAL STATE FUNDS	$356,609	$356,609	$356,609	$356,609
State General Funds	$356,609	$356,609	$356,609	$356,609
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$406,609	$406,609	$406,609	$406,609

Special Housing Initiatives Continuation Budget

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

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

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

State General Funds ($100,000) $0 $0 $0

78.100 Special Housing Initiatives Appropriation (HB 792)

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

TOTAL STATE FUNDS	$3,062,892	$3,162,892	$3,162,892	$3,162,892
State General Funds	$3,062,892	$3,162,892	$3,162,892	$3,162,892
TOTAL FEDERAL FUNDS	$3,050,864	$3,050,864	$3,050,864	$3,050,864
Federal Funds Not Itemized	$3,050,864	$3,050,864	$3,050,864	$3,050,864
TOTAL AGENCY FUNDS	$289,993	$289,993	$289,993	$289,993
Reserved Fund Balances	$238,591	$238,591	$238,591	$238,591
Reserved Fund Balances Not Itemized	$238,591	$238,591	$238,591	$238,591
Sales and Services	$51,402	$51,402	$51,402	$51,402
Sales and Services Not Itemized	$51,402	$51,402	$51,402	$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$6,565,344	$6,665,344	$6,665,344	$6,665,344

State Community Development Programs Continuation Budget

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

TOTAL STATE FUNDS	$3,721,434	$3,721,434	$3,721,434	$3,721,434
State General Funds	$3,721,434	$3,721,434	$3,721,434	$3,721,434
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$3,821,434	$3,821,434	$3,821,434	$3,821,434

79.1 *Reduce funds for the Blight Removal and Code Enforcement (BRACE) initiative.*

State General Funds ($300,000) ($300,000) ($300,000) ($300,000)

79.2 *Eliminate funds for the Cobb County Support Center due to the discontinuation of federal support.*

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

79.3 *Reduce funds for one vacant position.*

State General Funds ($85,798) $0 $0 $0

79.100 State Community Development Programs Appropriation (HB 792)

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

TOTAL STATE FUNDS	$3,260,636	$3,346,434	$3,346,434	$3,346,434
State General Funds	$3,260,636	$3,346,434	$3,346,434	$3,346,434
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$3,360,636	$3,446,434	$3,446,434	$3,446,434

State Economic Development Programs Continuation Budget

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

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

80.1 *Reduce funds for personnel to reflect the reduction of part-time assistance.*

State General Funds ($27,588) ($27,588) ($27,588) ($27,588)

80.2 *Eliminate funds for one-time funding for marketing of the Georgia Sports Hall of Fame (HB31 (2019 Session) intent language considered non-binding by the Governor).*

State General Funds ($50,000) ($50,000) ($50,000) ($50,000)

80.3 *Reduce funds.*

State General Funds ($500,000) ($500,000) ($500,000) ($3,100,000)

80.100 State Economic Development Programs Appropriation (HB 792)

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

TOTAL STATE FUNDS	$17,975,874	$17,975,874	$17,975,874	$15,375,874
State General Funds	$17,975,874	$17,975,874	$17,975,874	$15,375,874
TOTAL AGENCY FUNDS	$476,088	$476,088	$476,088	$476,088
Intergovernmental Transfers	$345,088	$345,088	$345,088	$345,088
Intergovernmental Transfers Not Itemized	$345,088	$345,088	$345,088	$345,088
Sales and Services	$131,000	$131,000	$131,000	$131,000
Sales and Services Not Itemized	$131,000	$131,000	$131,000	$131,000
TOTAL PUBLIC FUNDS	$18,451,962	$18,451,962	$18,451,962	$15,851,962

Commission on the Holocaust, Georgia Continuation Budget

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

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

81.1 *Reduce funds for operations.*

State General Funds ($13,369) $0 $0 $0

81.100 Commission on the Holocaust, Georgia Appropriation (HB 792)

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	$320,857	$334,226	$334,226	$334,226
State General Funds	$320,857	$334,226	$334,226	$334,226
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures	$20,000	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures Not Itemized	$20,000	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$340,857	$354,226	$354,226	$354,226

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

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

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

82.100 Payments to Atlanta-region Transit Link (ATL) Authority Appropriation (HB 792)

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

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

Payments to Georgia Environmental Finance Authority Continuation Budget

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

TOTAL STATE FUNDS	$843,495	$843,495	$843,495	$843,495
State General Funds	$843,495	$843,495	$843,495	$843,495
TOTAL PUBLIC FUNDS	$843,495	$843,495	$843,495	$843,495

83.1 *Reduce funds for contracts.*

State General Funds	($33,740)	($33,740)	($33,740)	($33,740)

83.100 Payments to Georgia Environmental Finance Authority Appropriation (HB 792)

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

TOTAL STATE FUNDS	$809,755	$809,755	$809,755	$809,755
State General Funds	$809,755	$809,755	$809,755	$809,755
TOTAL PUBLIC FUNDS	$809,755	$809,755	$809,755	$809,755

Payments to Georgia Regional Transportation Authority Continuation Budget

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

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

84.100 Payments to Georgia Regional Transportation Authority Appropriation (HB 792)

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

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

Payments to OneGeorgia Authority Continuation Budget

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

TOTAL STATE FUNDS	$23,675,000	$23,675,000	$23,675,000	$23,675,000
State General Funds	$23,675,000	$23,675,000	$23,675,000	$23,675,000
TOTAL AGENCY FUNDS	$145,521	$145,521	$145,521	$145,521
Intergovernmental Transfers	$145,521	$145,521	$145,521	$145,521
Intergovernmental Transfers Not Itemized	$145,521	$145,521	$145,521	$145,521
TOTAL PUBLIC FUNDS	$23,820,521	$23,820,521	$23,820,521	$23,820,521

85.1 *Reduce funds for special purpose grants.*

State General Funds	($3,675,000)	($3,675,000)	($3,675,000)	($3,675,000)

85.2 *Utilize existing funds ($220,000) for the Appalachian Regional Commission assessment. (H:YES)(S:YES)*

State General Funds $0 $0 $0

85.100 Payments to OneGeorgia Authority Appropriation (HB 792)

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	$3,572,602,642	$3,572,602,642	$3,572,602,642	$3,572,602,642
State General Funds	$2,952,924,073	$2,952,924,073	$2,952,924,073	$2,952,924,073
Tobacco Settlement Funds	$125,753,197	$125,753,197	$125,753,197	$125,753,197
Nursing Home Provider Fees	$157,326,418	$157,326,418	$157,326,418	$157,326,418
Hospital Provider Fee	$336,598,954	$336,598,954	$336,598,954	$336,598,954
TOTAL FEDERAL FUNDS	$7,806,768,825	$7,806,768,825	$7,806,768,825	$7,806,768,825
Federal Funds Not Itemized	$26,643,401	$26,643,401	$26,643,401	$26,643,401
Medical Assistance Program CFDA93.778	$7,352,254,432	$7,352,254,432	$7,352,254,432	$7,352,254,432
State Children's Insurance Program CFDA93.767	$427,870,992	$427,870,992	$427,870,992	$427,870,992
TOTAL AGENCY FUNDS	$220,774,078	$220,774,078	$220,774,078	$220,774,078
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828	$214,057,828
Sales and Services	$3,600,000	$3,600,000	$3,600,000	$3,600,000
Sales and Services Not Itemized	$3,600,000	$3,600,000	$3,600,000	$3,600,000
Sanctions, Fines, and Penalties	$3,116,250	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,116,250	$3,116,250	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,048,946,716	$4,048,946,716	$4,048,946,716	$4,048,946,716
State Funds Transfers	$4,048,616,716	$4,048,616,716	$4,048,616,716	$4,048,616,716
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$3,766,590,935	$3,766,590,935	$3,766,590,935	$3,766,590,935
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262	$280,857,262
Federal Funds Transfers	$330,000	$330,000	$330,000	$330,000
FF Medical Assistance Program CFDA93.778	$330,000	$330,000	$330,000	$330,000
TOTAL PUBLIC FUNDS	$15,649,092,261	$15,649,092,261	$15,649,092,261	$15,649,092,261
	Section Total - Final			
TOTAL STATE FUNDS	$3,559,887,001	$3,562,913,359	$3,561,498,812	$3,561,673,812
State General Funds	$2,936,331,073	$2,939,357,431	$2,937,942,884	$2,938,117,884
Tobacco Settlement Funds	$131,474,797	$131,474,797	$131,474,797	$131,474,797
Nursing Home Provider Fees	$155,482,177	$155,482,177	$155,482,177	$155,482,177
Hospital Provider Fee	$336,598,954	$336,598,954	$336,598,954	$336,598,954
TOTAL FEDERAL FUNDS	$7,829,198,487	$7,829,198,487	$7,825,570,156	$7,815,242,136
Federal Funds Not Itemized	$26,643,401	$26,643,401	$26,643,401	$26,643,401
Medical Assistance Program CFDA93.778	$7,314,196,564	$7,314,196,564	$7,310,568,233	$7,300,240,213
State Children's Insurance Program CFDA93.767	$488,358,522	$488,358,522	$488,358,522	$488,358,522
TOTAL AGENCY FUNDS	$220,774,078	$220,774,078	$220,774,078	$220,774,078
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828	$214,057,828
Sales and Services	$3,600,000	$3,600,000	$3,600,000	$3,600,000
Sales and Services Not Itemized	$3,600,000	$3,600,000	$3,600,000	$3,600,000
Sanctions, Fines, and Penalties	$3,116,250	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,116,250	$3,116,250	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,048,946,716	$4,048,946,716	$4,048,946,716	$4,048,946,716
State Funds Transfers	$4,048,616,716	$4,048,616,716	$4,048,616,716	$4,048,616,716
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$3,766,590,935	$3,766,590,935	$3,766,590,935	$3,766,590,935

Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262	$280,857,262
Federal Funds Transfers	$330,000	$330,000	$330,000	$330,000
FF Medical Assistance Program CFDA93.778	$330,000	$330,000	$330,000	$330,000
TOTAL PUBLIC FUNDS	$15,658,806,282	$15,661,832,640	$15,656,789,762	$15,646,636,742

Departmental Administration (DCH) Continuation Budget

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

TOTAL STATE FUNDS	$75,807,666	$75,807,666	$75,807,666	$75,807,666
State General Funds	$75,807,666	$75,807,666	$75,807,666	$75,807,666
TOTAL FEDERAL FUNDS	$321,801,006	$321,801,006	$321,801,006	$321,801,006
Federal Funds Not Itemized	$17,778,946	$17,778,946	$17,778,946	$17,778,946
Medical Assistance Program CFDA93.778	$273,538,748	$273,538,748	$273,538,748	$273,538,748
State Children's Insurance Program CFDA93.767	$30,483,312	$30,483,312	$30,483,312	$30,483,312
TOTAL AGENCY FUNDS	$3,116,250	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties	$3,116,250	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,116,250	$3,116,250	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,810,104	$22,810,104	$22,810,104	$22,810,104
State Funds Transfers	$22,480,104	$22,480,104	$22,480,104	$22,480,104
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$21,311,585	$21,311,585	$21,311,585	$21,311,585
Federal Funds Transfers	$330,000	$330,000	$330,000	$330,000
FF Medical Assistance Program CFDA93.778	$330,000	$330,000	$330,000	$330,000
TOTAL PUBLIC FUNDS	$423,535,026	$423,535,026	$423,535,026	$423,535,026

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

State General Funds $4,901 $4,901 $4,901 $4,901

86.2 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($201,343)	($201,343)	($201,343)	($201,343)
Medical Assistance Program CFDA93.778	($201,343)	($201,343)	($201,343)	($201,343)
Total Public Funds:	($402,686)	($402,686)	($402,686)	($402,686)

86.3 *Reduce funds for contracts to reflect projected expenditures.*

State General Funds	($703,656)	($703,656)	($703,656)	($703,656)
Medical Assistance Program CFDA93.778	($843,118)	($843,118)	($843,118)	($843,118)
Total Public Funds:	($1,546,774)	($1,546,774)	($1,546,774)	($1,546,774)

86.4 *Reduce funds and transfer the Right from the Start Medical Assistance Group from the Department of Community Health to the Department of Human Services effective November 1, 2019.*

State General Funds	($2,544,383)	($2,544,383)	($2,544,383)	($2,544,383)
Medical Assistance Program CFDA93.778	($6,848,188)	($6,848,188)	($6,848,188)	($6,848,188)
State Children's Insurance Program CFDA93.767	($747,189)	($747,189)	($747,189)	($747,189)
Total Public Funds:	($10,139,760)	($10,139,760)	($10,139,760)	($10,139,760)

86.5 *Provide funds for an actuarial study and other fiscal impacts related to carving out pharmacy benefits from the state's current Medicaid care management organizations and other plans.*

State General Funds $175,000

86.100 Departmental Administration (DCH) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$72,363,185	$72,363,185	$72,363,185	$72,538,185
State General Funds	$72,363,185	$72,363,185	$72,363,185	$72,538,185
TOTAL FEDERAL FUNDS	$313,161,168	$313,161,168	$313,161,168	$313,161,168
Federal Funds Not Itemized	$17,778,946	$17,778,946	$17,778,946	$17,778,946
Medical Assistance Program CFDA93.778	$265,646,099	$265,646,099	$265,646,099	$265,646,099
State Children's Insurance Program CFDA93.767	$29,736,123	$29,736,123	$29,736,123	$29,736,123
TOTAL AGENCY FUNDS	$3,116,250	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties	$3,116,250	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,116,250	$3,116,250	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,810,104	$22,810,104	$22,810,104	$22,810,104
State Funds Transfers	$22,480,104	$22,480,104	$22,480,104	$22,480,104
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$21,311,585	$21,311,585	$21,311,585	$21,311,585

Federal Funds Transfers	$330,000	$330,000	$330,000	$330,000
FF Medical Assistance Program CFDA93.778	$330,000	$330,000	$330,000	$330,000
TOTAL PUBLIC FUNDS	$411,450,707	$411,450,707	$411,450,707	$411,625,707

Georgia Board of Dentistry Continuation Budget

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

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

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

State General Funds	$140	$140	$140	$140

87.2 *Reduce funds to reflect projected expenditures.*

State General Funds	($33,744)	($33,744)	($33,744)	($33,744)

87.100 Georgia Board of Dentistry Appropriation (HB 792)

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	$809,990	$809,990	$809,990	$809,990
State General Funds	$809,990	$809,990	$809,990	$809,990
TOTAL PUBLIC FUNDS	$809,990	$809,990	$809,990	$809,990

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	$778,703	$778,703	$778,703	$778,703
State General Funds	$778,703	$778,703	$778,703	$778,703
TOTAL PUBLIC FUNDS	$778,703	$778,703	$778,703	$778,703

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

State General Funds	$142	$142	$142	$142

88.2 *Reduce funds to reflect projected expenditures.*

State General Funds	($31,148)	($31,148)	($31,148)	($31,148)

88.100 Georgia State Board of Pharmacy Appropriation (HB 792)

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	$747,697	$747,697	$747,697	$747,697
State General Funds	$747,697	$747,697	$747,697	$747,697
TOTAL PUBLIC FUNDS	$747,697	$747,697	$747,697	$747,697

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	$13,696,148	$13,696,148	$13,696,148	$13,696,148
State General Funds	$13,696,148	$13,696,148	$13,696,148	$13,696,148
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588	$172,588
Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250	$416,250
TOTAL PUBLIC FUNDS	$14,284,986	$14,284,986	$14,284,986	$14,284,986

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

State General Funds	$92	$92	$92	$92

89.2 *Reduce funds for one-time funding for the Rural Health Systems Innovation Center.*

State General Funds	($463,000)	$0	$0	$0

89.3 *Increase funds for Rural Hospital Stabilization grants and additional emergency preparedness.*

State General Funds $5,000,000

89.100 Health Care Access and Improvement Appropriation (HB 792)

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	$13,233,240	$13,696,240	$13,696,240	$18,696,240
State General Funds	$13,233,240	$13,696,240	$13,696,240	$18,696,240
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588	$172,588
Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250	$416,250
TOTAL PUBLIC FUNDS	$13,822,078	$14,285,078	$14,285,078	$19,285,078

Healthcare Facility Regulation Continuation Budget

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

TOTAL STATE FUNDS	$13,619,389	$13,619,389	$13,619,389	$13,619,389
State General Funds	$13,619,389	$13,619,389	$13,619,389	$13,619,389
TOTAL FEDERAL FUNDS	$11,948,252	$11,948,252	$11,948,252	$11,948,252
Federal Funds Not Itemized	$5,904,653	$5,904,653	$5,904,653	$5,904,653
Medical Assistance Program CFDA93.778	$6,043,599	$6,043,599	$6,043,599	$6,043,599
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$25,667,641	$25,667,641	$25,667,641	$25,667,641

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

State General Funds $2,725 $2,725 $2,725 $2,725

90.100 Healthcare Facility Regulation Appropriation (HB 792)

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

TOTAL STATE FUNDS	$13,622,114	$13,622,114	$13,622,114	$13,622,114
State General Funds	$13,622,114	$13,622,114	$13,622,114	$13,622,114
TOTAL FEDERAL FUNDS	$11,948,252	$11,948,252	$11,948,252	$11,948,252
Federal Funds Not Itemized	$5,904,653	$5,904,653	$5,904,653	$5,904,653
Medical Assistance Program CFDA93.778	$6,043,599	$6,043,599	$6,043,599	$6,043,599
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$25,670,366	$25,670,366	$25,670,366	$25,670,366

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

91.1 *Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.*

State General Funds	$23,000,000	$23,000,000	$23,000,000	$23,000,000
Medical Assistance Program CFDA93.778	$47,336,391	$47,336,391	$47,336,391	$47,336,391
Total Public Funds:	$70,336,391	$70,336,391	$70,336,391	$70,336,391

91.2 *Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Indigent Care Trust Fund program for the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.*

State General Funds	$7,569,850	$7,569,850
Medical Assistance Program CFDA93.778	$15,579,538	$15,579,538

Total Public Funds:	$23,149,388	$23,149,388

91.100 Indigent Care Trust Fund Appropriation (HB 792)

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

TOTAL STATE FUNDS	$23,000,000	$23,000,000	$30,569,850	$30,569,850
State General Funds	$23,000,000	$23,000,000	$30,569,850	$30,569,850
TOTAL FEDERAL FUNDS	$304,412,360	$304,412,360	$319,991,898	$319,991,898
Medical Assistance Program CFDA93.778	$304,412,360	$304,412,360	$319,991,898	$319,991,898
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	$469,998,884	$469,998,884	$493,148,272	$493,148,272

Medicaid: Aged, Blind, and Disabled Continuation Budget

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

TOTAL STATE FUNDS	$1,878,972,542	$1,878,972,542	$1,878,972,542	$1,878,972,542
State General Funds	$1,681,139,293	$1,681,139,293	$1,681,139,293	$1,681,139,293
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806	$6,191,806
Nursing Home Provider Fees	$157,326,418	$157,326,418	$157,326,418	$157,326,418
Hospital Provider Fee	$34,315,025	$34,315,025	$34,315,025	$34,315,025
TOTAL FEDERAL FUNDS	$3,758,377,013	$3,758,377,013	$3,758,377,013	$3,758,377,013
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$3,755,589,799	$3,755,589,799	$3,755,589,799	$3,755,589,799
TOTAL AGENCY FUNDS	$62,342,988	$62,342,988	$62,342,988	$62,342,988
Intergovernmental Transfers	$62,342,988	$62,342,988	$62,342,988	$62,342,988
Hospital Authorities	$62,342,988	$62,342,988	$62,342,988	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$5,966,981,175	$5,966,981,175	$5,966,981,175	$5,966,981,175

92.1 *Increase funds for growth in Medicaid based on projected need.*

State General Funds	$65,267,880	$65,267,880	$65,267,880	$62,767,880
Medical Assistance Program CFDA93.778	$134,817,589	$134,817,589	$134,817,589	$129,653,579
Total Public Funds:	$200,085,469	$200,085,469	$200,085,469	$192,421,459

92.2 *Increase funds for the hold harmless provision in Medicare Part B premiums.*

State General Funds	$6,780,737	$6,780,737	$5,024,190	$5,024,190
Medical Assistance Program CFDA93.778	$14,006,317	$14,006,317	$10,377,986	$10,377,986
Total Public Funds:	$20,787,054	$20,787,054	$15,402,176	$15,402,176

92.3 *Increase funds to reflect an increase in the Medicare Part D Clawback payment.*

State General Funds	$3,936,297	$3,936,297	$3,936,297	$3,936,297

92.4 *Replace funds.*

State General Funds	$1,844,241	$1,844,241	$1,844,241	$1,844,241
Nursing Home Provider Fees	($1,844,241)	($1,844,241)	($1,844,241)	($1,844,241)
Total Public Funds:	$0	$0	$0	$0

92.5 *Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Indigent Care Trust Fund program for the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.*

State General Funds	($7,569,850)	($7,569,850)
Medical Assistance Program CFDA93.778	($15,579,538)	($15,579,538)
Total Public Funds:	($23,149,388)	($23,149,388)

92.100 Medicaid: Aged, Blind, and Disabled Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,954,957,456	$1,954,957,456	$1,945,631,059	$1,943,131,059
State General Funds	$1,758,968,448	$1,758,968,448	$1,749,642,051	$1,747,142,051
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806	$6,191,806
Nursing Home Provider Fees	$155,482,177	$155,482,177	$155,482,177	$155,482,177
Hospital Provider Fee	$34,315,025	$34,315,025	$34,315,025	$34,315,025
TOTAL FEDERAL FUNDS	$3,907,200,919	$3,907,200,919	$3,887,993,050	$3,882,829,040
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$3,904,413,705	$3,904,413,705	$3,885,205,836	$3,880,041,826
TOTAL AGENCY FUNDS	$62,342,988	$62,342,988	$62,342,988	$62,342,988
Intergovernmental Transfers	$62,342,988	$62,342,988	$62,342,988	$62,342,988
Hospital Authorities	$62,342,988	$62,342,988	$62,342,988	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$6,191,789,995	$6,191,789,995	$6,163,255,729	$6,155,591,719

Medicaid: Low-Income Medicaid Continuation Budget

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

TOTAL STATE FUNDS	$1,473,966,238	$1,473,966,238	$1,473,966,238	$1,473,966,238
State General Funds	$1,052,120,918	$1,052,120,918	$1,052,120,918	$1,052,120,918
Tobacco Settlement Funds	$119,561,391	$119,561,391	$119,561,391	$119,561,391
Hospital Provider Fee	$302,283,929	$302,283,929	$302,283,929	$302,283,929
TOTAL FEDERAL FUNDS	$3,059,590,067	$3,059,590,067	$3,059,590,067	$3,059,590,067
Medical Assistance Program CFDA93.778	$3,059,590,067	$3,059,590,067	$3,059,590,067	$3,059,590,067
TOTAL AGENCY FUNDS	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$12,328,316	$12,328,316	$12,328,316	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847	$13,416,847	$13,416,847	$13,416,847
State Funds Transfers	$13,416,847	$13,416,847	$13,416,847	$13,416,847
Optional Medicaid Services Payments	$13,416,847	$13,416,847	$13,416,847	$13,416,847
TOTAL PUBLIC FUNDS	$4,559,301,468	$4,559,301,468	$4,559,301,468	$4,559,301,468

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

State General Funds	($109,568,690)	($109,568,690)	($109,568,690)	($112,068,690)
Medical Assistance Program CFDA93.778	($226,325,516)	($226,325,516)	($226,325,516)	($231,489,526)
Total Public Funds:	($335,894,206)	($335,894,206)	($335,894,206)	($343,558,216)

93.2 *Replace funds.*

State General Funds	($5,721,600)	($5,721,600)	($5,721,600)	($5,721,600)
Tobacco Settlement Funds	$5,721,600	$5,721,600	$5,721,600	$5,721,600
Total Public Funds:	$0	$0	$0	$0

93.100 Medicaid: Low-Income Medicaid Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,364,397,548	$1,364,397,548	$1,364,397,548	$1,361,897,548
State General Funds	$936,830,628	$936,830,628	$936,830,628	$934,330,628
Tobacco Settlement Funds	$125,282,991	$125,282,991	$125,282,991	$125,282,991
Hospital Provider Fee	$302,283,929	$302,283,929	$302,283,929	$302,283,929
TOTAL FEDERAL FUNDS	$2,833,264,551	$2,833,264,551	$2,833,264,551	$2,828,100,541
Medical Assistance Program CFDA93.778	$2,833,264,551	$2,833,264,551	$2,833,264,551	$2,828,100,541
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	$4,223,407,262	$4,223,407,262	$4,223,407,262	$4,215,743,252

PeachCare Continuation Budget

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

TOTAL STATE FUNDS	$27,198,633	$27,198,633	$27,198,633	$27,198,633
State General Funds	$27,198,633	$27,198,633	$27,198,633	$27,198,633
TOTAL FEDERAL FUNDS	$397,387,680	$397,387,680	$397,387,680	$397,387,680
State Children's Insurance Program CFDA93.767	$397,387,680	$397,387,680	$397,387,680	$397,387,680

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783	$151,783
State Funds Transfers	$151,783	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$424,738,096	$424,738,096	$424,738,096	$424,738,096

94.1 *Increase funds for growth in PeachCare based on projected need.*

State General Funds	$5,717,740	$5,717,740	$5,717,740	$5,717,740
State Children's Insurance Program CFDA93.767	$61,234,719	$61,234,719	$61,234,719	$61,234,719
Total Public Funds:	$66,952,459	$66,952,459	$66,952,459	$66,952,459

94.100 PeachCare Appropriation (HB 792)

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

TOTAL STATE FUNDS	$32,916,373	$32,916,373	$32,916,373	$32,916,373
State General Funds	$32,916,373	$32,916,373	$32,916,373	$32,916,373
TOTAL FEDERAL FUNDS	$458,622,399	$458,622,399	$458,622,399	$458,622,399
State Children's Insurance Program CFDA93.767	$458,622,399	$458,622,399	$458,622,399	$458,622,399
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783	$151,783
State Funds Transfers	$151,783	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$491,690,555	$491,690,555	$491,690,555	$491,690,555

State Health Benefit Plan Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350
State Funds Transfers	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350
Health Insurance Payments	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350
TOTAL PUBLIC FUNDS	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350

95.100 State Health Benefit Plan Appropriation (HB 792)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350
State Funds Transfers	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350
Health Insurance Payments	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350
TOTAL PUBLIC FUNDS	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350

Health Care Workforce, Georgia Board of: Board Administration Continuation Budget

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

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

96.1 *Reduce funds for telecommunications to reflect projected expenditures.*

State General Funds	($20,000)	($20,000)	($20,000)	($20,000)

96.2 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($80,000)	($80,000)	($80,000)	($80,000)

96.98 *Change the name of the Georgia Board for Physician Workforce: Board Administration program to the Georgia Board of Health Care Workforce: Board Administration program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

96.100 Health Care Workforce, Georgia Board of: Board Administration Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,101,646	$1,101,646	$1,101,646	$1,101,646
State General Funds	$1,101,646	$1,101,646	$1,101,646	$1,101,646
TOTAL PUBLIC FUNDS	$1,101,646	$1,101,646	$1,101,646	$1,101,646

Health Care Workforce, Georgia Board of: Graduate Medical Education Continuation Budget

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

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

97.1 *Reduce funds for the Accelerated Track program at Memorial Health. (H:Reduce funds for the Accelerated Track program at Memorial Health to reflect unutilized funds)(S and CC:Reduce funds for the Accelerated Track program at Memorial Health)*

State General Funds	($273,358)	($273,358)	($181,358)	($181,358)

97.2 *Reduce funds for the statewide residency recruitment to reflect utilization rates.*

State General Funds	($40,000)	($40,000)	($40,000)	($40,000)

97.3 *Reduce funds for contracts to reflect projected expenditures.*

State General Funds	($14,603)	($14,603)	($14,603)	($14,603)

97.98 *Change the name of the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board of Health Care Workforce: Graduate Medical Education program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

97.100-Health Care Workforce, Georgia Board of: Graduate Medical Education Appropriation (HB 792)

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

TOTAL STATE FUNDS	$21,437,996	$21,437,996	$21,529,996	$21,529,996
State General Funds	$21,437,996	$21,437,996	$21,529,996	$21,529,996
TOTAL PUBLIC FUNDS	$21,437,996	$21,437,996	$21,529,996	$21,529,996

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

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

TOTAL STATE FUNDS	$24,039,911	$24,039,911	$24,039,911	$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

98.1 *Reduce funds for the Mercer School of Medicine Operating Grant.*

State General Funds	($961,596)	$0	$0	$0

98.98 *Change the name of the Georgia Board for Physician Workforce: Mercer School of Medicine Grant program to the Georgia Board of Health Care Workforce: Mercer School of Medicine Grant program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

98.100 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant Appropriation (HB 792)

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

TOTAL STATE FUNDS	$23,078,315	$24,039,911	$24,039,911	$24,039,911
State General Funds	$23,078,315	$24,039,911	$24,039,911	$24,039,911
TOTAL PUBLIC FUNDS	$23,078,315	$24,039,911	$24,039,911	$24,039,911

Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant Continuation Budget

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

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

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

State General Funds	($1,157,269)	$0	$0	$0

99.98 *Change the name of the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

99.100 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant Appropriation (HB 792)

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

TOTAL STATE FUNDS	$27,774,444	$28,931,713	$28,931,713	$28,931,713
State General Funds	$27,774,444	$28,931,713	$28,931,713	$28,931,713
TOTAL PUBLIC FUNDS	$27,774,444	$28,931,713	$28,931,713	$28,931,713

Health Care Workforce, Georgia Board of: 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	$2,360,000	$2,360,000	$2,360,000	$2,360,000
State General Funds	$2,360,000	$2,360,000	$2,360,000	$2,360,000
TOTAL PUBLIC FUNDS	$2,360,000	$2,360,000	$2,360,000	$2,360,000

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

State General Funds	($500,000)	($250,000)	$0	$0

100.2 *Reduce funds for malpractice insurance premium assistance for physicians with a practice in underserved counties that currently have one or less physicians. (H and S:Reduce funds for malpractice insurance premium assistance for physicians with a practice in underserved counties that currently have one or less physicians to reflect unutilized funds)*

State General Funds	($130,000)	($106,207)	($106,207)	($106,207)

100.98 *Change the name of the Georgia Board for Physician Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

100.100 Health Care Workforce, Georgia Board of: Physicians for Rural Areas Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,730,000	$2,003,793	$2,253,793	$2,253,793
State General Funds	$1,730,000	$2,003,793	$2,253,793	$2,253,793
TOTAL PUBLIC FUNDS	$1,730,000	$2,003,793	$2,253,793	$2,253,793

Health Care Workforce, Georgia Board of: Undergraduate Medical Education Continuation Budget

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

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

101.1 *Reduce funds for medical student capitation payments to Emory University School of Medicine, Mercer University School of Medicine, Morehouse School of Medicine, and the Philadelphia College of Osteopathic Medicine (PCOM).*

State General Funds	($170,700)	$0	$0	$0

101.98 *Change the name of the Georgia Board for Physician Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Undergraduate Medical Education program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

101.100 Health Care Workforce, Georgia Board of: Undergraduate Medical Education Appropriation (HB 792)

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

TOTAL STATE FUNDS	$3,968,233	$4,138,933	$4,138,933	$4,138,933
State General Funds	$3,968,233	$4,138,933	$4,138,933	$4,138,933
TOTAL PUBLIC FUNDS	$3,968,233	$4,138,933	$4,138,933	$4,138,933

Georgia Composite Medical Board Continuation Budget

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

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

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

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

102.2 *Eliminate funds for one contracted assistant medical director position.*

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

102.3 *Reduce funds for travel to reflect projected expenditures.*

State General Funds ($5,000) ($5,000) ($5,000) ($5,000)

102.4 *Reduce funds to reflect efficiencies gained through the implementation of System Automation licensure software.*

State General Funds ($70,314) ($70,314) ($70,314) ($70,314)

102.100 Georgia Composite Medical Board Appropriation (HB 792)

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	$2,407,532	$2,407,532	$2,407,532	$2,407,532
State General Funds	$2,407,532	$2,407,532	$2,407,532	$2,407,532
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	$2,707,532	$2,707,532	$2,707,532	$2,707,532

Drugs and Narcotics Agency, Georgia Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	$2,623,723	$2,623,723	$2,623,723	$2,623,723
State General Funds	$2,623,723	$2,623,723	$2,623,723	$2,623,723
TOTAL PUBLIC FUNDS	$2,623,723	$2,623,723	$2,623,723	$2,623,723

103.1 *Reduce funds for operations to reflect projected expenditures.*

State General Funds ($16,230) ($16,230) ($16,230) ($16,230)

103.2 *Eliminate funds for a data management system (HB31 (2019 Session) intent language considered non-binding by the Governor).*

State General Funds ($184,940) ($184,940) ($184,940) ($184,940)

103.3 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($52,306) ($52,306) ($52,306) ($52,306)

103.4 *Reduce funds for telecommunications to reflect projected expenditures.*

State General Funds ($29,015) ($29,015) ($29,015) ($29,015)

103.100 Drugs and Narcotics Agency, Georgia Appropriation (HB 792)

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	$2,341,232	$2,341,232	$2,341,232	$2,341,232
State General Funds	$2,341,232	$2,341,232	$2,341,232	$2,341,232
TOTAL PUBLIC FUNDS	$2,341,232	$2,341,232	$2,341,232	$2,341,232

Section 18: Community Supervision, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$186,044,912	$186,044,912	$186,044,912	$186,044,912
State General Funds	$186,044,912	$186,044,912	$186,044,912	$186,044,912
TOTAL FEDERAL FUNDS	$305,967	$305,967	$305,967	$305,967
Federal Funds Not Itemized	$305,967	$305,967	$305,967	$305,967
TOTAL AGENCY FUNDS	$171,229	$171,229	$171,229	$171,229
Sales and Services	$171,229	$171,229	$171,229	$171,229
Sales and Services Not Itemized	$171,229	$171,229	$171,229	$171,229
TOTAL PUBLIC FUNDS	$186,522,108	$186,522,108	$186,522,108	$186,522,108
	Section Total - Final			
TOTAL STATE FUNDS	$178,576,761	$178,576,761	$178,576,761	$178,576,761
State General Funds	$178,576,761	$178,576,761	$178,576,761	$178,576,761
TOTAL FEDERAL FUNDS	$305,967	$305,967	$305,967	$305,967
Federal Funds Not Itemized	$305,967	$305,967	$305,967	$305,967
TOTAL AGENCY FUNDS	$171,229	$171,229	$171,229	$171,229
Sales and Services	$171,229	$171,229	$171,229	$171,229

Sales and Services Not Itemized	$171,229	$171,229	$171,229	$171,229
TOTAL PUBLIC FUNDS	$179,053,957	$179,053,957	$179,053,957	$179,053,957

Departmental Administration (DCS) Continuation Budget

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

TOTAL STATE FUNDS	$9,983,761	$9,983,761	$9,983,761	$9,983,761
State General Funds	$9,983,761	$9,983,761	$9,983,761	$9,983,761
TOTAL PUBLIC FUNDS	$9,983,761	$9,983,761	$9,983,761	$9,983,761

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

State General Funds	$1,790	$1,790	$1,790	$1,790

104.2 *Reduce funds by freezing four vacant positions.*

State General Funds	($254,565)	($254,565)	($254,565)	($254,565)

104.3 *Reduce funds by reducing travel and the number of purchase card users.*

State General Funds	($38,542)	($38,542)	($38,542)	($38,542)

104.100 Departmental Administration (DCS) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$9,692,444	$9,692,444	$9,692,444	$9,692,444
State General Funds	$9,692,444	$9,692,444	$9,692,444	$9,692,444
TOTAL PUBLIC FUNDS	$9,692,444	$9,692,444	$9,692,444	$9,692,444

Field Services Continuation Budget

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

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

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

State General Funds	$32,879	$32,879	$32,879	$32,879

105.2 *Reduce funds by freezing vacant positions.*

State General Funds	($4,335,735)	($4,335,735)	($4,335,735)	($4,335,735)

105.3 *Reduce funds by reducing travel and the number of purchase card users.*

State General Funds	($534,171)	($534,171)	($534,171)	($534,171)

105.4 *Reduce funds for real estate by implementing a virtual office model.*

State General Funds	($428,193)	($428,193)	($428,193)	($428,193)

105.5 *Reduce funds by re-negotiating contracts.*

State General Funds	($45,971)	($45,971)	($45,971)	($45,971)

105.6 *Transfer 11 Community Supervision Officers from the Governor's Office of Transition, Support and Reentry program to the Field Services program to reduce per officer caseloads. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

105.100 Field Services Appropriation (HB 792)

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	$162,152,019	$162,152,019	$162,152,019	$162,152,019
State General Funds	$162,152,019	$162,152,019	$162,152,019	$162,152,019
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	$162,162,019	$162,162,019	$162,162,019	$162,162,019

Governor's Office of Transition, Support and Reentry Continuation Budget

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

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

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

State General Funds	$810	$810	$810	$810

106.2 *Reduce funds by freezing seven vacant positions.*

State General Funds	($532,307)	($532,307)	($532,307)	($532,307)

106.3 *Reduce funds by limiting travel.*

State General Funds	($21,992)	($21,992)	($21,992)	($21,992)

106.4 *Reduce funds to reflect operational efficiencies in the Georgia Prisoner Reentry Initiative program. (H and S:Reduce funds to reflect eliminating 31 positions in the Georgia Prisoner Reentry Initiative program effective April 1, 2020)*

State General Funds	($403,123)	($403,123)	($403,123)	($403,123)

106.5 *Reduce funds and transfer responsibility of the Max-Out Reentry Initiative to the Department of Corrections and transfer 11 Community Supervision Officers from the Governor's Office of Transition, Support and Reentry program to the Field Services program to reduce per officer caseloads.*

State General Funds	($821,608)	($821,608)	($821,608)	($821,608)

106.100 Governor's Office of Transition, Support and Reentry Appropriation (HB 792)

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	$5,374,484	$5,374,484	$5,374,484	$5,374,484
State General Funds	$5,374,484	$5,374,484	$5,374,484	$5,374,484
TOTAL PUBLIC FUNDS	$5,374,484	$5,374,484	$5,374,484	$5,374,484

Misdemeanor Probation Continuation Budget

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

TOTAL STATE FUNDS	$897,301	$897,301	$897,301	$897,301
State General Funds	$897,301	$897,301	$897,301	$897,301
TOTAL PUBLIC FUNDS	$897,301	$897,301	$897,301	$897,301

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

State General Funds	$183	$183	$183	$183

107.2 *Reduce funds by freezing one vacant position.*

State General Funds	($63,080)	($63,080)	($63,080)	($63,080)

107.3 *Reduce funds by limiting travel.*

State General Funds	($2,646)	($2,646)	($2,646)	($2,646)

107.100 Misdemeanor Probation Appropriation (HB 792)

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

TOTAL STATE FUNDS	$831,758	$831,758	$831,758	$831,758
State General Funds	$831,758	$831,758	$831,758	$831,758
TOTAL PUBLIC FUNDS	$831,758	$831,758	$831,758	$831,758

Family Violence, Georgia Commission on Continuation Budget

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	$547,936	$547,936	$547,936	$547,936
State General Funds	$547,936	$547,936	$547,936	$547,936

TOTAL FEDERAL FUNDS	$305,967	$305,967	$305,967	$305,967
Federal Funds Not Itemized	$305,967	$305,967	$305,967	$305,967
TOTAL AGENCY FUNDS	$161,229	$161,229	$161,229	$161,229
Sales and Services	$161,229	$161,229	$161,229	$161,229
Sales and Services Not Itemized	$161,229	$161,229	$161,229	$161,229
TOTAL PUBLIC FUNDS	$1,015,132	$1,015,132	$1,015,132	$1,015,132

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

State General Funds	$37	$37	$37	$37

108.2 *Reduce funds by reducing travel and by re-negotiating contracts.*

State General Funds	($21,917)	($21,917)	($21,917)	($21,917)

108.100 Family Violence, Georgia Commission on Appropriation (HB 792)

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	$526,056	$526,056	$526,056	$526,056
State General Funds	$526,056	$526,056	$526,056	$526,056
TOTAL FEDERAL FUNDS	$305,967	$305,967	$305,967	$305,967
Federal Funds Not Itemized	$305,967	$305,967	$305,967	$305,967
TOTAL AGENCY FUNDS	$161,229	$161,229	$161,229	$161,229
Sales and Services	$161,229	$161,229	$161,229	$161,229
Sales and Services Not Itemized	$161,229	$161,229	$161,229	$161,229
TOTAL PUBLIC FUNDS	$993,252	$993,252	$993,252	$993,252

Section 19: Corrections, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$1,210,480,569	$1,210,480,569	$1,210,480,569	$1,210,480,569
State General Funds	$1,210,480,569	$1,210,480,569	$1,210,480,569	$1,210,480,569
TOTAL FEDERAL FUNDS	$170,555	$170,555	$170,555	$170,555
Federal Funds Not Itemized	$170,555	$170,555	$170,555	$170,555
TOTAL AGENCY FUNDS	$13,564,603	$13,564,603	$13,564,603	$13,564,603
Sales and Services	$13,564,603	$13,564,603	$13,564,603	$13,564,603
Sales and Services Not Itemized	$13,564,603	$13,564,603	$13,564,603	$13,564,603
TOTAL PUBLIC FUNDS	$1,224,215,727	$1,224,215,727	$1,224,215,727	$1,224,215,727
	Section Total - Final			
TOTAL STATE FUNDS	$1,163,193,689	$1,151,322,565	$1,152,934,738	$1,152,712,324
State General Funds	$1,163,193,689	$1,151,322,565	$1,152,934,738	$1,152,712,324
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	$1,176,928,847	$1,165,057,723	$1,166,669,896	$1,166,447,482

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

109.100 County Jail Subsidy Appropriation (HB 792)

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	$5,000	$5,000	$5,000	$5,000
State General Funds	$5,000	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$5,000	$5,000	$5,000	$5,000

Departmental Administration (DOC) Continuation Budget

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

TOTAL STATE FUNDS	$37,627,621	$37,627,621	$37,627,621	$37,627,621

State General Funds	$37,627,621	$37,627,621	$37,627,621	$37,627,621
TOTAL PUBLIC FUNDS	$37,627,621	$37,627,621	$37,627,621	$37,627,621

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

State General Funds	$38,992	$38,992	$38,992	$38,992

110.2 *Reduce funds by eliminating contract information technology positions.*

State General Funds	($291,667)	($291,667)	($291,667)	($291,667)

110.3 *Reduce funds by freezing vacant administrative positions.*

State General Funds	($1,121,291)	($1,121,291)	($1,121,291)	($1,121,291)

110.4 *Reduce funds for personnel and maintain current levels of clerical support for Victim Services.*

State General Funds	($73,186)	($73,186)	($73,186)	($73,186)

110.5 *Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities.*

State General Funds	($186,789)	($186,789)	($186,789)	($186,789)

110.6 *Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities.*

State General Funds	($35,333)	($35,333)	($35,333)	($35,333)

110.7 *Reduce funds by consolidating training program offerings.*

State General Funds	($183,330)	($183,330)	($183,330)	($183,330)

110.8 *Reduce funds by decreasing travel and vehicle costs by ten percent.*

State General Funds	($97,794)	($97,794)	($97,794)	($97,794)

110.100 Departmental Administration (DOC) Appropriation (HB 792)

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	$35,677,223	$35,677,223	$35,677,223	$35,677,223
State General Funds	$35,677,223	$35,677,223	$35,677,223	$35,677,223
TOTAL PUBLIC FUNDS	$35,677,223	$35,677,223	$35,677,223	$35,677,223

Detention Centers Continuation Budget

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

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

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

State General Funds	$53,983	$53,983	$53,983	$53,983

111.2 *Reduce funds to reflect savings from streamlining business processes.*

State General Funds	($28,250)	($28,250)	($28,250)	($28,250)

111.100 Detention Centers Appropriation (HB 792)

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

TOTAL STATE FUNDS	$48,474,185	$48,474,185	$48,474,185	$48,474,185
State General Funds	$48,474,185	$48,474,185	$48,474,185	$48,474,185
TOTAL AGENCY FUNDS	$2,453,500	$2,453,500	$2,453,500	$2,453,500
Sales and Services	$2,453,500	$2,453,500	$2,453,500	$2,453,500
Sales and Services Not Itemized	$2,453,500	$2,453,500	$2,453,500	$2,453,500
TOTAL PUBLIC FUNDS	$50,927,685	$50,927,685	$50,927,685	$50,927,685

Food and Farm Operations Continuation Budget

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

TOTAL STATE FUNDS	$27,625,589	$27,625,589	$27,625,589	$27,625,589
State General Funds	$27,625,589	$27,625,589	$27,625,589	$27,625,589
TOTAL PUBLIC FUNDS	$27,625,589	$27,625,589	$27,625,589	$27,625,589

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

State General Funds	$2,009	$2,009	$2,009	$2,009

112.100 Food and Farm Operations Appropriation (HB 792)

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	$27,627,598	$27,627,598	$27,627,598	$27,627,598
State General Funds	$27,627,598	$27,627,598	$27,627,598	$27,627,598
TOTAL PUBLIC FUNDS	$27,627,598	$27,627,598	$27,627,598	$27,627,598

Health Continuation Budget

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

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

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

State General Funds	$12,614	$12,614	$12,614	$12,614

113.2 *Reduce funds by freezing vacant health administration positions.*

State General Funds	($353,329)	($353,329)	($353,329)	($353,329)

113.3 *Reduce funds to reflect conversion of existing mental and dental health positions onto the mental-dental health services contract.*

State General Funds	($4,556,510)	($4,556,510)	($4,556,510)	($4,556,510)

113.4 *Reduce funds to reflect the redirection of security positions to vacancies at state prison facilities.*

State General Funds	($690,390)	($690,390)	($690,390)	($690,390)

113.5 *Reduce funds to reflect delayed implementation of electronic health records.*

State General Funds	($1,980,058)	($3,960,115)	($3,960,115)	($3,960,115)

113.6 *Reduce funds to reflect FY2018 funding for electronic health records project. (CC:Reduce funds to reflect FY2018 funding for electronic health records project and recognize $8,000,000 for health services)*

State General Funds	($8,778,894)	($8,278,894)	($8,278,894)	

113.100 Health Appropriation (HB 792)

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	$242,864,673	$232,105,722	$232,605,722	$232,605,722
State General Funds	$242,864,673	$232,105,722	$232,605,722	$232,605,722
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555	$70,555
TOTAL AGENCY FUNDS	$390,000	$390,000	$390,000	$390,000
Sales and Services	$390,000	$390,000	$390,000	$390,000
Sales and Services Not Itemized	$390,000	$390,000	$390,000	$390,000
TOTAL PUBLIC FUNDS	$243,325,228	$232,566,277	$233,066,277	$233,066,277

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	$45,463,567	$45,463,567	$45,463,567	$45,463,567
State General Funds	$45,463,567	$45,463,567	$45,463,567	$45,463,567

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	$45,493,567	$45,493,567	$45,493,567	$45,493,567

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

State General Funds $5,621 $5,621 $5,621 $5,621

114.2 *Reduce funds to reflect projected expenses for GED testing and vocational certification in County Correctional Institutions.*

State General Funds ($1,325,000) ($1,325,000) ($1,325,000) ($1,325,000)

114.100 Offender Management Appropriation (HB 792)

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	$44,144,188	$44,144,188	$44,144,188	$44,144,188
State General Funds	$44,144,188	$44,144,188	$44,144,188	$44,144,188
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	$44,174,188	$44,174,188	$44,174,188	$44,174,188

Private Prisons Continuation Budget

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

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

115.1 *Increase funds for private prisons effective April 1, 2020.*

State General Funds $625,000 $625,000 $625,000 $625,000

115.100 Private Prisons Appropriation (HB 792)

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

TOTAL STATE FUNDS	$140,409,108	$140,409,108	$140,409,108	$140,409,108
State General Funds	$140,409,108	$140,409,108	$140,409,108	$140,409,108
TOTAL PUBLIC FUNDS	$140,409,108	$140,409,108	$140,409,108	$140,409,108

State Prisons Continuation Budget

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

TOTAL STATE FUNDS	$628,258,169	$628,258,169	$628,258,169	$628,258,169
State General Funds	$628,258,169	$628,258,169	$628,258,169	$628,258,169
TOTAL FEDERAL FUNDS	$100,000	$100,000	$100,000	$100,000
Federal Funds Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL AGENCY FUNDS	$10,691,103	$10,691,103	$10,691,103	$10,691,103
Sales and Services	$10,691,103	$10,691,103	$10,691,103	$10,691,103
Sales and Services Not Itemized	$10,691,103	$10,691,103	$10,691,103	$10,691,103
TOTAL PUBLIC FUNDS	$639,049,272	$639,049,272	$639,049,272	$639,049,272

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

State General Funds $789,415 $789,415 $789,415 $789,415

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

State General Funds ($6,549,802) ($6,549,802) ($6,549,802) ($6,549,802)

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

State General Funds ($1,200,000) ($1,200,000) ($1,200,000) ($1,200,000)

116.4 *Reduce funds by transferring auditing staff to vacant positions inside facilities and eliminating vacant human resources positions at facilities.*

State General Funds ($1,319,388) ($1,319,388) ($1,319,388) ($1,319,388)

116.5 *Reduce funds by decreasing part-time staff positions.*

State General Funds ($2,652,394) ($2,652,394) ($2,652,394) ($2,652,394)

116.6 *Reduce funds to reflect efficiencies from consolidating administrative and trades services at regional offices.*

State General Funds ($4,795,070) ($4,795,070) ($4,795,070) ($4,795,070)

116.7 *Reduce funds by freezing vacant non-security positions.*

State General Funds ($8,984,763) ($8,984,763) ($8,984,763) ($8,984,763)

116.8 *Reduce funds to reflect the conversion of certain teaching positions onto the instructor job series.*

State General Funds ($515,053) ($515,053) ($515,053) ($515,053)

116.9 *Reduce funds by redirecting education administration staff to open instruction positions at facilities.*

State General Funds ($383,277) ($383,277) ($383,277) ($383,277)

116.10 *Reduce funds for the charter high school program to align funding with actual expenditures.*

State General Funds ($430,784) ($430,784) ($430,784) ($430,784)

116.11 *Reduce funds for telecommunications.*

State General Funds ($2,030,354) ($2,030,354) ($2,030,354) ($2,030,354)

116.12 *Reduce funds for travel and per diem costs.*

State General Funds ($2,111,326) ($2,111,326) ($2,111,326) ($2,111,326)

116.13 *Reduce funds for travel for the mobile construction unit to reflect assignment at state facilities.*

State General Funds ($2,129,102) ($2,129,102) ($2,129,102) ($2,129,102)

116.14 *Reduce funds and replace funds with other funds to reflect an increase in the contract rate for work details.*

State General Funds ($1,106,000) ($1,106,000) ($1,106,000) ($1,106,000)

116.15 *Reduce funds by consolidating training program offerings.*

State General Funds ($319,290) ($319,290) ($319,290) ($319,290)

116.16 *Reduce funds to meet anticipated expenditures.*

State General Funds ($45,809) ($45,809) ($45,809) ($45,809)

116.17 *Reduce funds and replace funds with other funds to reflect an increase in the inmate commissary pricing. (H:Replace state funds with other funds to reflect a two cent increase October 1, 2019 and an additional three cent increase April 1, 2020 in the inmate commissary pricing)(S:Reduce funds and replace funds with other funds to reflect an increase in the inmate commissary pricing)(CC:Replace state funds with other funds to reflect an increase in the inmate commissary pricing)*

State General Funds ($1,482,897) ($2,595,070) ($1,482,897) ($1,705,311)

116.100 State Prisons Appropriation (HB 792)

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	$592,992,275	$591,880,102	$592,992,275	$592,769,861
State General Funds	$592,992,275	$591,880,102	$592,992,275	$592,769,861
TOTAL FEDERAL FUNDS	$100,000	$100,000	$100,000	$100,000
Federal Funds Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL AGENCY FUNDS	$10,691,103	$10,691,103	$10,691,103	$10,691,103
Sales and Services	$10,691,103	$10,691,103	$10,691,103	$10,691,103
Sales and Services Not Itemized	$10,691,103	$10,691,103	$10,691,103	$10,691,103
TOTAL PUBLIC FUNDS	$603,783,378	$602,671,205	$603,783,378	$603,560,964

Transition Centers Continuation Budget

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

TOTAL STATE FUNDS	$32,835,717	$32,835,717	$32,835,717	$32,835,717
State General Funds	$32,835,717	$32,835,717	$32,835,717	$32,835,717
TOTAL PUBLIC FUNDS	$32,835,717	$32,835,717	$32,835,717	$32,835,717

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

State General Funds $40,250 $40,250 $40,250 $40,250

117.2 *Reduce funds by freezing vacant administrative positions.*

State General Funds ($39,353) ($39,353) ($39,353) ($39,353)

117.3 *Reduce funds to reflect actual costs for GED testing in transition centers.*

State General Funds ($275,000) ($275,000) ($275,000) ($275,000)

117.4 *Reduce funds to meet projected expenditures. (H and S:Reduce funds to reflect the closure of the Albany Transition Center effective December 31, 2019)*

State General Funds ($1,562,175) ($1,562,175) ($1,562,175) ($1,562,175)

117.100 Transition Centers Appropriation (HB 792)

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

TOTAL STATE FUNDS	$30,999,439	$30,999,439	$30,999,439	$30,999,439
State General Funds	$30,999,439	$30,999,439	$30,999,439	$30,999,439
TOTAL PUBLIC FUNDS	$30,999,439	$30,999,439	$30,999,439	$30,999,439

Section 20: Defense, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$12,761,117	$12,761,117	$12,761,117	$12,761,117
State General Funds	$12,761,117	$12,761,117	$12,761,117	$12,761,117
TOTAL FEDERAL FUNDS	$66,345,631	$66,345,631	$66,345,631	$66,345,631
Federal Funds Not Itemized	$66,345,631	$66,345,631	$66,345,631	$66,345,631
TOTAL AGENCY FUNDS	$5,758,646	$5,758,646	$5,758,646	$5,758,646
Intergovernmental Transfers	$4,006,478	$4,006,478	$4,006,478	$4,006,478
Intergovernmental Transfers Not Itemized	$4,006,478	$4,006,478	$4,006,478	$4,006,478
Royalties and Rents	$171,171	$171,171	$171,171	$171,171
Royalties and Rents Not Itemized	$171,171	$171,171	$171,171	$171,171
Sales and Services	$1,580,997	$1,580,997	$1,580,997	$1,580,997
Sales and Services Not Itemized	$1,580,997	$1,580,997	$1,580,997	$1,580,997
TOTAL PUBLIC FUNDS	$84,865,394	$84,865,394	$84,865,394	$84,865,394
	Section Total - Final			
TOTAL STATE FUNDS	$12,256,358	$12,256,358	$12,256,358	$12,256,358
State General Funds	$12,256,358	$12,256,358	$12,256,358	$12,256,358
TOTAL FEDERAL FUNDS	$64,923,406	$64,923,406	$64,923,406	$64,923,406
Federal Funds Not Itemized	$64,923,406	$64,923,406	$64,923,406	$64,923,406
TOTAL AGENCY FUNDS	$5,758,646	$5,758,646	$5,758,646	$5,758,646
Intergovernmental Transfers	$4,006,478	$4,006,478	$4,006,478	$4,006,478
Intergovernmental Transfers Not Itemized	$4,006,478	$4,006,478	$4,006,478	$4,006,478
Royalties and Rents	$171,171	$171,171	$171,171	$171,171
Royalties and Rents Not Itemized	$171,171	$171,171	$171,171	$171,171
Sales and Services	$1,580,997	$1,580,997	$1,580,997	$1,580,997
Sales and Services Not Itemized	$1,580,997	$1,580,997	$1,580,997	$1,580,997
TOTAL PUBLIC FUNDS	$82,938,410	$82,938,410	$82,938,410	$82,938,410

Departmental Administration (DOD) Continuation Budget

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

TOTAL STATE FUNDS	$1,199,742	$1,199,742	$1,199,742	$1,199,742
State General Funds	$1,199,742	$1,199,742	$1,199,742	$1,199,742
TOTAL FEDERAL FUNDS	$728,607	$728,607	$728,607	$728,607
Federal Funds Not Itemized	$728,607	$728,607	$728,607	$728,607
TOTAL PUBLIC FUNDS	$1,928,349	$1,928,349	$1,928,349	$1,928,349

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

State General Funds $823 $823 $823 $823

118.100 Departmental Administration (DOD) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,200,565	$1,200,565	$1,200,565	$1,200,565
State General Funds	$1,200,565	$1,200,565	$1,200,565	$1,200,565
TOTAL FEDERAL FUNDS	$728,607	$728,607	$728,607	$728,607

Federal Funds Not Itemized	$728,607	$728,607	$728,607	$728,607
TOTAL PUBLIC FUNDS	$1,929,172	$1,929,172	$1,929,172	$1,929,172

Military Readiness Continuation Budget

The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

TOTAL STATE FUNDS	$5,416,562	$5,416,562	$5,416,562	$5,416,562
State General Funds	$5,416,562	$5,416,562	$5,416,562	$5,416,562
TOTAL FEDERAL FUNDS	$44,727,802	$44,727,802	$44,727,802	$44,727,802
Federal Funds Not Itemized	$44,727,802	$44,727,802	$44,727,802	$44,727,802
TOTAL AGENCY FUNDS	$5,465,237	$5,465,237	$5,465,237	$5,465,237
Intergovernmental Transfers	$3,718,669	$3,718,669	$3,718,669	$3,718,669
Intergovernmental Transfers Not Itemized	$3,718,669	$3,718,669	$3,718,669	$3,718,669
Royalties and Rents	$171,171	$171,171	$171,171	$171,171
Royalties and Rents Not Itemized	$171,171	$171,171	$171,171	$171,171
Sales and Services	$1,575,397	$1,575,397	$1,575,397	$1,575,397
Sales and Services Not Itemized	$1,575,397	$1,575,397	$1,575,397	$1,575,397
TOTAL PUBLIC FUNDS	$55,609,601	$55,609,601	$55,609,601	$55,609,601

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

State General Funds	$2,007	$2,007	$2,007	$2,007

119.2 *Reduce funds for an Army National Guard environmental position that is now 100 percent federally funded.*

State General Funds	($36,370)	($36,370)	($36,370)	($36,370)

119.100 Military Readiness Appropriation (HB 792)

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	$5,382,199	$5,382,199	$5,382,199	$5,382,199
State General Funds	$5,382,199	$5,382,199	$5,382,199	$5,382,199
TOTAL FEDERAL FUNDS	$44,727,802	$44,727,802	$44,727,802	$44,727,802
Federal Funds Not Itemized	$44,727,802	$44,727,802	$44,727,802	$44,727,802
TOTAL AGENCY FUNDS	$5,465,237	$5,465,237	$5,465,237	$5,465,237
Intergovernmental Transfers	$3,718,669	$3,718,669	$3,718,669	$3,718,669
Intergovernmental Transfers Not Itemized	$3,718,669	$3,718,669	$3,718,669	$3,718,669
Royalties and Rents	$171,171	$171,171	$171,171	$171,171
Royalties and Rents Not Itemized	$171,171	$171,171	$171,171	$171,171
Sales and Services	$1,575,397	$1,575,397	$1,575,397	$1,575,397
Sales and Services Not Itemized	$1,575,397	$1,575,397	$1,575,397	$1,575,397
TOTAL PUBLIC FUNDS	$55,575,238	$55,575,238	$55,575,238	$55,575,238

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

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

State General Funds	$2,856	$2,856	$2,856	$2,856

120.2 *Reduce funds for a temporary reduction in cadet graduation targets at the Ft. Gordon Youth Challenge Academy to reflect reduced capacity due to construction.*

State General Funds	($218,359)	($218,359)	($218,359)	($218,359)
Federal Funds Not Itemized	($655,077)	($655,077)	($655,077)	($655,077)

Total Public Funds:	($873,436)	($873,436)	($873,436)	($873,436)

120.3 *Reduce funds for a temporary reduction in cadet graduation targets at the Milledgeville Youth Challenge Academy to reflect projected enrollment.*

State General Funds	($255,716)	($255,716)	($255,716)	($255,716)
Federal Funds Not Itemized	($767,148)	($767,148)	($767,148)	($767,148)
Total Public Funds:	($1,022,864)	($1,022,864)	($1,022,864)	($1,022,864)

120.100 Youth Educational Services Appropriation (HB 792)

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	$5,673,594	$5,673,594	$5,673,594	$5,673,594
State General Funds	$5,673,594	$5,673,594	$5,673,594	$5,673,594
TOTAL FEDERAL FUNDS	$19,466,997	$19,466,997	$19,466,997	$19,466,997
Federal Funds Not Itemized	$19,466,997	$19,466,997	$19,466,997	$19,466,997
TOTAL AGENCY FUNDS	$293,409	$293,409	$293,409	$293,409
Intergovernmental Transfers	$287,809	$287,809	$287,809	$287,809
Intergovernmental Transfers Not Itemized	$287,809	$287,809	$287,809	$287,809
Sales and Services	$5,600	$5,600	$5,600	$5,600
Sales and Services Not Itemized	$5,600	$5,600	$5,600	$5,600
TOTAL PUBLIC FUNDS	$25,434,000	$25,434,000	$25,434,000	$25,434,000

Section 21: Driver Services, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$70,428,113	$70,428,113	$70,428,113	$70,428,113
State General Funds	$70,428,113	$70,428,113	$70,428,113	$70,428,113
TOTAL AGENCY FUNDS	$2,844,121	$2,844,121	$2,844,121	$2,844,121
Sales and Services	$2,844,121	$2,844,121	$2,844,121	$2,844,121
Sales and Services Not Itemized	$2,844,121	$2,844,121	$2,844,121	$2,844,121
TOTAL PUBLIC FUNDS	$73,272,234	$73,272,234	$73,272,234	$73,272,234
	Section Total - Final			
TOTAL STATE FUNDS	$68,378,786	$68,588,786	$68,588,786	$68,588,786
State General Funds	$68,378,786	$68,588,786	$68,588,786	$68,588,786
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	$71,222,907	$71,432,907	$71,432,907	$71,432,907

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	$9,947,595	$9,947,595	$9,947,595	$9,947,595
State General Funds	$9,947,595	$9,947,595	$9,947,595	$9,947,595
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$10,448,452	$10,448,452	$10,448,452	$10,448,452

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

State General Funds $5,349 $5,349 $5,349 $5,349

121.2 *Reduce funds by leveraging technology to reduce travel expenses.*

State General Funds ($11,525) ($11,525) ($11,525) ($11,525)

121.3 *Reduce funds by freezing vacant positions.*

State General Funds ($126,814) ($126,814) ($126,814) ($126,814)

121.4 *Reduce funds for operations and telecommunications.*

State General Funds ($27,101) ($27,101) ($27,101) ($27,101)

121.5 *Increase funds for one-time funding to replace 15 vehicles.*

State General Funds $345,000 $345,000 $345,000

121.100 Departmental Administration (DDS) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$9,787,504	$10,132,504	$10,132,504	$10,132,504
State General Funds	$9,787,504	$10,132,504	$10,132,504	$10,132,504
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	$10,288,361	$10,633,361	$10,633,361	$10,633,361

License Issuance Continuation Budget

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

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

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

State General Funds $33,287 $33,287 $33,287 $33,287

122.2 *Reduce funds for operations and telecommunications by leveraging technology.*

State General Funds ($654,348) ($654,348) ($654,348) ($654,348)

122.3 *Reduce funds and support additional security measures for high volume customer service centers through alternative funding sources. (H and S:Provide funds for one-time funding for security equipment at high volume service centers and utilize alternative fund sources for other security needs)*

State General Funds ($527,000) ($317,000) ($317,000) ($317,000)

122.4 *Reduce funds by freezing vacant positions.*

State General Funds ($1,374,971) ($1,374,971) ($1,374,971) ($1,374,971)

122.5 *Increase funds for computer charges and telecommunications for the DRIVES project.*

State General Funds $469,974 $469,974 $469,974 $469,974

122.6 *Reduce funds for operations by recognizing savings from process changes.*

State General Funds ($50,000) ($50,000) ($50,000) ($50,000)

122.7 *Increase funds for one-time funding to replace 15 vehicles. (H and S:NO; Reflect one-time funds to replace 15 vehicles in Departmental Administration)*

State General Funds $345,000 $0 $0 $0

122.100 License Issuance Appropriation (HB 792)

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	$57,761,900	$57,626,900	$57,626,900	$57,626,900
State General Funds	$57,761,900	$57,626,900	$57,626,900	$57,626,900
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	$59,589,735	$59,454,735	$59,454,735	$59,454,735

Regulatory Compliance Continuation Budget

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

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

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

State General Funds $689 $689 $689 $689

123.2 *Reduce funds for operations by leveraging technology.*

State General Funds ($33,450) ($33,450) ($33,450) ($33,450)

123.3 *Reduce funds for personnel by freezing vacant positions.*

State General Funds ($96,216) ($96,216) ($96,216) ($96,216)

123.4 *Reduce funds for operations and telecommunications.*

State General Funds ($2,201) ($2,201) ($2,201) ($2,201)

123.100 Regulatory Compliance Appropriation (HB 792)

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	$829,382	$829,382	$829,382	$829,382
State General Funds	$829,382	$829,382	$829,382	$829,382
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	$1,344,811	$1,344,811	$1,344,811	$1,344,811

Section 22: Early Care and Learning, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$440,545,169	$440,545,169	$440,545,169	$440,545,169
State General Funds	$61,841,364	$61,841,364	$61,841,364	$61,841,364
Lottery Proceeds	$378,703,805	$378,703,805	$378,703,805	$378,703,805
TOTAL FEDERAL FUNDS	$391,102,499	$391,102,499	$391,102,499	$391,102,499
Federal Funds Not Itemized	$155,463,964	$155,463,964	$155,463,964	$155,463,964
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	$138,020,447	$138,020,447	$138,020,447	$138,020,447
TOTAL AGENCY FUNDS	$102,000	$102,000	$102,000	$102,000
Rebates, Refunds, and Reimbursements	$97,000	$97,000	$97,000	$97,000
Rebates, Refunds, and Reimbursements Not Itemized	$97,000	$97,000	$97,000	$97,000
Sales and Services	$5,000	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,000,000	$2,000,000	$2,000,000	$2,000,000
State Funds Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Agency to Agency Contracts	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$833,749,668	$833,749,668	$833,749,668	$833,749,668
	Section Total - Final			
TOTAL STATE FUNDS	$438,771,234	$438,771,234	$438,896,234	$439,156,234
State General Funds	$61,098,188	$61,098,188	$61,223,188	$61,223,188
Lottery Proceeds	$377,673,046	$377,673,046	$377,673,046	$377,933,046
TOTAL FEDERAL FUNDS	$391,102,499	$391,102,499	$391,102,499	$391,102,499
Federal Funds Not Itemized	$155,463,964	$155,463,964	$155,463,964	$155,463,964
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	$138,020,447	$138,020,447	$138,020,447	$138,020,447
TOTAL AGENCY FUNDS	$102,000	$102,000	$102,000	$102,000
Rebates, Refunds, and Reimbursements	$97,000	$97,000	$97,000	$97,000
Rebates, Refunds, and Reimbursements Not Itemized	$97,000	$97,000	$97,000	$97,000
Sales and Services	$5,000	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,000,000	$2,000,000	$2,000,000	$2,000,000
State Funds Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Agency to Agency Contracts	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$831,975,733	$831,975,733	$832,100,733	$832,360,733

Child Care Services Continuation Budget

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

TOTAL STATE FUNDS	$61,841,364	$61,841,364	$61,841,364	$61,841,364
State General Funds	$61,841,364	$61,841,364	$61,841,364	$61,841,364
TOTAL FEDERAL FUNDS	$206,920,984	$206,920,984	$206,920,984	$206,920,984
Federal Funds Not Itemized	$7,288,964	$7,288,964	$7,288,964	$7,288,964
CCDF Mandatory & Matching Funds CFDA93.596	$97,618,088	$97,618,088	$97,618,088	$97,618,088
Child Care & Development Block Grant CFDA93.575	$102,013,932	$102,013,932	$102,013,932	$102,013,932
TOTAL AGENCY FUNDS	$25,000	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements	$25,000	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements Not Itemized	$25,000	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$268,787,348	$268,787,348	$268,787,348	$268,787,348

124.1 *Reduce funds to eliminate one vacant position.*

State General Funds ($72,839) ($72,839) ($72,839) ($72,839)

124.2 *Reduce funds for personnel ($104,537) and replace a portion of the state funds with existing federal funds for one position ($65,800).*

State General Funds ($170,337) ($170,337) ($170,337) ($170,337)

124.3 *Reduce funds for the Childcare and Parent Services (CAPS) program to reflect available federal match. (S and CC:Provide funds for one fiscal quarter for Childcare and Parent Services (CAPS) program)*

State General Funds ($500,000) ($500,000) ($375,000) ($375,000)

124.100 Child Care Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$61,098,188	$61,098,188	$61,223,188	$61,223,188
State General Funds	$61,098,188	$61,098,188	$61,223,188	$61,223,188
TOTAL FEDERAL FUNDS	$206,920,984	$206,920,984	$206,920,984	$206,920,984
Federal Funds Not Itemized	$7,288,964	$7,288,964	$7,288,964	$7,288,964
CCDF Mandatory & Matching Funds CFDA93.596	$97,618,088	$97,618,088	$97,618,088	$97,618,088
Child Care & Development Block Grant CFDA93.575	$102,013,932	$102,013,932	$102,013,932	$102,013,932
TOTAL AGENCY FUNDS	$25,000	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements	$25,000	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements Not Itemized	$25,000	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$268,044,172	$268,044,172	$268,169,172	$268,169,172

Nutrition Services Continuation Budget

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$148,000,000	$148,000,000	$148,000,000	$148,000,000
Federal Funds Not Itemized	$148,000,000	$148,000,000	$148,000,000	$148,000,000
TOTAL PUBLIC FUNDS	$148,000,000	$148,000,000	$148,000,000	$148,000,000

125.100 Nutrition Services Appropriation (HB 792)

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

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

Pre-Kindergarten Program Continuation Budget

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

TOTAL STATE FUNDS	$378,703,805	$378,703,805	$378,703,805	$378,703,805
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$378,703,805	$378,703,805	$378,703,805	$378,703,805
TOTAL FEDERAL FUNDS	$175,000	$175,000	$175,000	$175,000
Federal Funds Not Itemized	$175,000	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$378,878,805	$378,878,805	$378,878,805	$378,878,805

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

Lottery Proceeds $1,066 $1,066 $1,066 $1,066

126.2 *Reduce funds for one-time computer refresh.*

Lottery Proceeds ($100,000) ($100,000) ($100,000) ($100,000)

126.3 *Reduce funds for information technology staffing and services ($150,000), software support and maintenance ($444,058), and community initiatives provided by the Georgia Family Connection Partnership ($260,000). (H and S:Reduce funds for information technology staffing and services ($150,000), software support and maintenance ($444,058), and to reflect enrollment ($260,000))(CC:Reduce funds for information technology staffing and services, software support and maintenance, and to meet projected expenditures)*

Lottery Proceeds ($854,058) ($854,058) ($854,058) ($854,058)

126.4 *Reduce funds for personnel to eliminate one vacant position.*

Lottery Proceeds ($77,767) ($77,767) ($77,767) ($77,767)

126.5 *Utilize existing funds for community initiatives provided by the Georgia Family Connection Partnership. (H:YES)(S:YES) (CC:Provide funds for community initiatives provided by the Georgia Family Connection Partnership)*

State General Funds	$0	$0	$0
Lottery Proceeds			$260,000
Total Public Funds:	$0	$0	$260,000

126.100-Pre-Kindergarten Program Appropriation (HB 792)

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	$377,673,046	$377,673,046	$377,673,046	$377,933,046
Lottery Proceeds	$377,673,046	$377,673,046	$377,673,046	$377,933,046
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	$377,848,046	$377,848,046	$377,848,046	$378,108,046

Quality Initiatives Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$36,006,515	$36,006,515	$36,006,515	$36,006,515
Child Care & Development Block Grant CFDA93.575	$36,006,515	$36,006,515	$36,006,515	$36,006,515
TOTAL AGENCY FUNDS	$77,000	$77,000	$77,000	$77,000
Rebates, Refunds, and Reimbursements	$72,000	$72,000	$72,000	$72,000
Rebates, Refunds, and Reimbursements Not Itemized	$72,000	$72,000	$72,000	$72,000
Sales and Services	$5,000	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,000,000	$2,000,000	$2,000,000	$2,000,000
State Funds Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Agency to Agency Contracts	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$38,083,515	$38,083,515	$38,083,515	$38,083,515

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

State General Funds $0 $0 $0 $0

127.100 Quality Initiatives Appropriation (HB 792)

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

TOTAL FEDERAL FUNDS	$36,006,515	$36,006,515	$36,006,515	$36,006,515
Child Care & Development Block Grant CFDA93.575	$36,006,515	$36,006,515	$36,006,515	$36,006,515
TOTAL AGENCY FUNDS	$77,000	$77,000	$77,000	$77,000
Rebates, Refunds, and Reimbursements	$72,000	$72,000	$72,000	$72,000
Rebates, Refunds, and Reimbursements Not Itemized	$72,000	$72,000	$72,000	$72,000
Sales and Services	$5,000	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,000,000	$2,000,000	$2,000,000	$2,000,000
State Funds Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Agency to Agency Contracts	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$38,083,515	$38,083,515	$38,083,515	$38,083,515

Section 23: Economic Development, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$34,658,904	$34,658,904	$34,658,904	$34,658,904
State General Funds	$34,658,904	$34,658,904	$34,658,904	$34,658,904
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$35,318,304	$35,318,304	$35,318,304	$35,318,304
	Section Total - Final			
TOTAL STATE FUNDS	$32,999,329	$32,962,122	$32,962,122	$32,962,122
State General Funds	$32,999,329	$32,962,122	$32,962,122	$32,962,122
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	$33,658,729	$33,621,522	$33,621,522	$33,621,522

Departmental Administration (DEcD) Continuation Budget

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

TOTAL STATE FUNDS	$5,112,865	$5,112,865	$5,112,865	$5,112,865
State General Funds	$5,112,865	$5,112,865	$5,112,865	$5,112,865
TOTAL PUBLIC FUNDS	$5,112,865	$5,112,865	$5,112,865	$5,112,865

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

State General Funds	$2,250	$2,250	$2,250	$2,250

128.2 *Reduce funds for operations to reflect projected expenditures.*

State General Funds	($173,320)	($173,320)	($173,320)	($173,320)

128.3 *Reduce funds to reflect one vacant position.*

State General Funds	($73,575)	$0	$0	

128.100- Departmental Administration (DEcD) Appropriation (HB 792)

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	$4,941,795	$4,868,220	$4,941,795	$4,941,795
State General Funds	$4,941,795	$4,868,220	$4,941,795	$4,941,795
TOTAL PUBLIC FUNDS	$4,941,795	$4,868,220	$4,941,795	$4,941,795

Film, Video, and Music Continuation Budget

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

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

129.1 *Reduce funds for marketing to reflect projected expenditures.*

State General Funds	($46,000)	($46,000)	($46,000)	($46,000)

129.100 Film, Video, and Music Appropriation (HB 792)

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	$1,095,429	$1,095,429	$1,095,429	$1,095,429
State General Funds	$1,095,429	$1,095,429	$1,095,429	$1,095,429
TOTAL PUBLIC FUNDS	$1,095,429	$1,095,429	$1,095,429	$1,095,429

Arts, Georgia Council for the Continuation Budget

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

TOTAL STATE FUNDS	$540,861	$540,861	$540,861	$540,861
State General Funds	$540,861	$540,861	$540,861	$540,861
TOTAL PUBLIC FUNDS	$540,861	$540,861	$540,861	$540,861

130.1 *Reduce funds for operations to reflect projected expenditures.*

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

130.100 Arts, Georgia Council for the Appropriation (HB 792)

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

TOTAL STATE FUNDS	$525,861	$525,861	$525,861	$525,861
State General Funds	$525,861	$525,861	$525,861	$525,861
TOTAL PUBLIC FUNDS	$525,861	$525,861	$525,861	$525,861

Georgia Council for the Arts - Special Project Continuation Budget

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

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

131.1 *Reduce funds for grants and benefits.*

State General Funds	($40,000)	($40,000)	($40,000)	($40,000)

131.100 Georgia Council for the Arts - Special Project Appropriation (HB 792)

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

TOTAL STATE FUNDS	$936,356	$936,356	$936,356	$936,356
State General Funds	$936,356	$936,356	$936,356	$936,356
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,595,756	$1,595,756	$1,595,756	$1,595,756

Global Commerce Continuation Budget

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

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

132.1 *Reduce funds for contracts.*

State General Funds	($215,000)	($215,000)	($215,000)	($215,000)

132.2 *Reduce funds for marketing. (H and S:Reduce funds for marketing and maintain funds for the geographic origin marketing campaign)*

State General Funds	($215,000)	($125,000)	($125,000)	($125,000)

132.3 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($252,207)	($252,207)

132.100 Global Commerce Appropriation (HB 792)

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS	$10,308,202	$10,398,202	$10,145,995	$10,145,995
State General Funds	$10,308,202	$10,398,202	$10,145,995	$10,145,995
TOTAL PUBLIC FUNDS	$10,308,202	$10,398,202	$10,145,995	$10,145,995

International Relations and Trade Continuation Budget

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

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

133.1 *Reduce funds for marketing.*

State General Funds ($122,500) ($122,500) ($122,500) ($122,500)

133.100 International Relations and Trade Appropriation (HB 792)

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	$2,737,944	$2,737,944	$2,737,944	$2,737,944
State General Funds	$2,737,944	$2,737,944	$2,737,944	$2,737,944
TOTAL PUBLIC FUNDS	$2,737,944	$2,737,944	$2,737,944	$2,737,944

Rural Development Continuation Budget

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

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

134.1 *Reduce funds for personnel to reflect projected expenditures.*

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

134.100 Rural Development Appropriation (HB 792)

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

TOTAL STATE FUNDS	$521,947	$521,947	$521,947	$521,947
State General Funds	$521,947	$521,947	$521,947	$521,947
TOTAL PUBLIC FUNDS	$521,947	$521,947	$521,947	$521,947

Small and Minority Business Development Continuation Budget

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

TOTAL STATE FUNDS	$1,000,255	$1,000,255	$1,000,255	$1,000,255
State General Funds	$1,000,255	$1,000,255	$1,000,255	$1,000,255
TOTAL PUBLIC FUNDS	$1,000,255	$1,000,255	$1,000,255	$1,000,255

135.1 *Reduce funds for contracts to reflect projected expenditures.*

State General Funds ($40,010) ($40,010) ($40,010) ($40,010)

135.100 Small and Minority Business Development Appropriation (HB 792)

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	$960,245	$960,245	$960,245	$960,245
State General Funds	$960,245	$960,245	$960,245	$960,245
TOTAL PUBLIC FUNDS	$960,245	$960,245	$960,245	$960,245

Tourism Continuation Budget

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

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

136.1 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($344,045) ($344,045) ($344,045) ($344,045)

136.2 *Reduce funds for marketing to recognize savings from the closure of the Hartsfield-Jackson Atlanta International Airport visitor information center.*

State General Funds ($125,000) ($125,000) ($125,000) ($125,000)

136.3 *Reduce funds for marketing. (H and S:Reduce funds for marketing and maintain funds for tradeshow attendance and sponsorship opportunities)*

State General Funds ($250,950) ($125,950) ($125,950) ($125,950)

136.4 *Reduce funds to reflect one vacant position.*

State General Funds ($178,632) $0 $0

136.100 Tourism Appropriation (HB 792)

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	$10,971,550	$10,917,918	$11,096,550	$11,096,550
State General Funds	$10,971,550	$10,917,918	$11,096,550	$11,096,550
TOTAL PUBLIC FUNDS	$10,971,550	$10,917,918	$11,096,550	$11,096,550

Section 24: Education, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$10,644,827,624	$10,644,827,624	$10,644,827,624	$10,644,827,624
State General Funds	$10,644,827,624	$10,644,827,624	$10,644,827,624	$10,644,827,624
TOTAL FEDERAL FUNDS	$2,098,482,487	$2,098,482,487	$2,098,482,487	$2,098,482,487
Federal Funds Not Itemized	$2,098,369,986	$2,098,369,986	$2,098,369,986	$2,098,369,986
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$25,918,047	$25,918,047	$25,918,047	$25,918,047
Contributions, Donations, and Forfeitures	$145,585	$145,585	$145,585	$145,585
Contributions, Donations, and Forfeitures Not Itemized	$145,585	$145,585	$145,585	$145,585
Intergovernmental Transfers	$11,953,531	$11,953,531	$11,953,531	$11,953,531
Intergovernmental Transfers Not Itemized	$11,953,531	$11,953,531	$11,953,531	$11,953,531
Rebates, Refunds, and Reimbursements	$483,625	$483,625	$483,625	$483,625
Rebates, Refunds, and Reimbursements Not Itemized	$483,625	$483,625	$483,625	$483,625
Sales and Services	$13,335,306	$13,335,306	$13,335,306	$13,335,306
Sales and Services Not Itemized	$13,335,306	$13,335,306	$13,335,306	$13,335,306
TOTAL PUBLIC FUNDS	$12,769,228,158	$12,769,228,158	$12,769,228,158	$12,769,228,158
	Section Total - Final			
TOTAL STATE FUNDS	$10,783,308,588	$10,772,153,516	$10,768,795,896	$10,769,340,207
State General Funds	$10,527,597,941	$10,516,442,869	$10,513,085,249	$10,513,629,560
Revenue Shortfall Reserve for K-12 Needs	$255,710,647	$255,710,647	$255,710,647	$255,710,647
TOTAL FEDERAL FUNDS	$2,098,482,487	$2,098,482,487	$2,098,482,487	$2,098,482,487
Federal Funds Not Itemized	$2,098,369,986	$2,098,369,986	$2,098,369,986	$2,098,369,986
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$25,918,047	$25,737,047	$25,737,047	$25,737,047
Contributions, Donations, and Forfeitures	$145,585	$145,585	$145,585	$145,585
Contributions, Donations, and Forfeitures Not Itemized	$145,585	$145,585	$145,585	$145,585
Intergovernmental Transfers	$11,953,531	$11,953,531	$11,953,531	$11,953,531
Intergovernmental Transfers Not Itemized	$11,953,531	$11,953,531	$11,953,531	$11,953,531
Rebates, Refunds, and Reimbursements	$483,625	$483,625	$483,625	$483,625
Rebates, Refunds, and Reimbursements Not Itemized	$483,625	$483,625	$483,625	$483,625
Sales and Services	$13,335,306	$13,154,306	$13,154,306	$13,154,306
Sales and Services Not Itemized	$13,335,306	$13,154,306	$13,154,306	$13,154,306
TOTAL PUBLIC FUNDS	$12,907,709,122	$12,896,373,050	$12,893,015,430	$12,893,559,741

Agricultural Education Continuation Budget

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

TOTAL STATE FUNDS	$11,519,883	$11,519,883	$11,519,883	$11,519,883
State General Funds	$11,519,883	$11,519,883	$11,519,883	$11,519,883
TOTAL FEDERAL FUNDS	$482,773	$482,773	$482,773	$482,773
Federal Funds Not Itemized	$482,773	$482,773	$482,773	$482,773
TOTAL AGENCY FUNDS	$3,060,587	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers	$3,060,587	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers Not Itemized	$3,060,587	$3,060,587	$3,060,587	$3,060,587
TOTAL PUBLIC FUNDS	$15,063,243	$15,063,243	$15,063,243	$15,063,243

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

State General Funds $43 $43 $43 $43

137.2 *Reduce funds for travel.*

State General Funds ($13,048) ($13,048) ($13,048) ($13,048)

137.3 *Increase funds for one-time funding to replace bunk beds at the Georgia FFA-FCCLA centers to ensure student safety while at camp.*

State General Funds $177,600 $177,600 $177,600

137.4 *Increase funds for one-time funding for road repairs and improvements at Georgia FFA-FCCLA centers.*

State General Funds $25,000 $25,000

137.100 Agricultural Education Appropriation (HB 792)

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

TOTAL STATE FUNDS	$11,506,878	$11,684,478	$11,709,478	$11,709,478
State General Funds	$11,506,878	$11,684,478	$11,709,478	$11,709,478
TOTAL FEDERAL FUNDS	$482,773	$482,773	$482,773	$482,773
Federal Funds Not Itemized	$482,773	$482,773	$482,773	$482,773
TOTAL AGENCY FUNDS	$3,060,587	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers	$3,060,587	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers Not Itemized	$3,060,587	$3,060,587	$3,060,587	$3,060,587
TOTAL PUBLIC FUNDS	$15,050,238	$15,227,838	$15,252,838	$15,252,838

Business and Finance Administration Continuation Budget

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	$7,917,955	$7,917,955	$7,917,955	$7,917,955
State General Funds	$7,917,955	$7,917,955	$7,917,955	$7,917,955
TOTAL FEDERAL FUNDS	$426,513	$426,513	$426,513	$426,513
Federal Funds Not Itemized	$426,513	$426,513	$426,513	$426,513
TOTAL AGENCY FUNDS	$9,207,077	$9,207,077	$9,207,077	$9,207,077
Intergovernmental Transfers	$8,089,181	$8,089,181	$8,089,181	$8,089,181
Intergovernmental Transfers Not Itemized	$8,089,181	$8,089,181	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$168,810	$168,810	$168,810	$168,810
Rebates, Refunds, and Reimbursements Not Itemized	$168,810	$168,810	$168,810	$168,810
Sales and Services	$949,086	$949,086	$949,086	$949,086
Sales and Services Not Itemized	$949,086	$949,086	$949,086	$949,086
TOTAL PUBLIC FUNDS	$17,551,545	$17,551,545	$17,551,545	$17,551,545

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

State General Funds $1,368 $1,368 $1,368 $1,368

138.2 *Reduce funds for three vacant positions.*

State General Funds ($227,040) ($227,040) ($227,040) ($227,040)

138.3 *Reduce funds for travel.*

State General Funds ($75,213) ($75,213) ($75,213) ($75,213)

138.4 *Reduce funds for dues and subscriptions ($1,169), registration fees ($17,212), and supplies and materials ($19,025).*

State General Funds ($37,406) ($37,406) ($37,406) ($37,406)

138.5 *Reduce funds for one-time system platform upgrade ($50,000) and computer purchases ($67,824).*

State General Funds ($117,824) ($117,824) ($117,824) ($117,824)

138.6 *Reduce funds for contracts.*

State General Funds ($96,973) ($96,973) ($96,973) ($96,973)

138.100 Business and Finance Administration Appropriation (HB 792)

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	$7,364,867	$7,364,867	$7,364,867	$7,364,867
State General Funds	$7,364,867	$7,364,867	$7,364,867	$7,364,867

TOTAL FEDERAL FUNDS	$426,513	$426,513	$426,513	$426,513
Federal Funds Not Itemized	$426,513	$426,513	$426,513	$426,513
TOTAL AGENCY FUNDS	$9,207,077	$9,207,077	$9,207,077	$9,207,077
Intergovernmental Transfers	$8,089,181	$8,089,181	$8,089,181	$8,089,181
Intergovernmental Transfers Not Itemized	$8,089,181	$8,089,181	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$168,810	$168,810	$168,810	$168,810
Rebates, Refunds, and Reimbursements Not Itemized	$168,810	$168,810	$168,810	$168,810
Sales and Services	$949,086	$949,086	$949,086	$949,086
Sales and Services Not Itemized	$949,086	$949,086	$949,086	$949,086
TOTAL PUBLIC FUNDS	$16,998,457	$16,998,457	$16,998,457	$16,998,457

Central Office Continuation Budget

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

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

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

State General Funds $614 $614 $614 $614

139.2 *Reduce funds for three vacant positions.*

State General Funds ($237,440) ($237,440) ($237,440) ($237,440)

139.3 *Reduce funds for travel.*

State General Funds ($63,637) ($63,637) ($63,637) ($63,637)

139.4 *Reduce funds for dues and subscriptions ($8,547), registration fees ($2,435), and board operations ($25,000).*

State General Funds ($35,982) ($35,982) ($35,982) ($35,982)

139.5 *Reduce funds for computer purchases.*

State General Funds ($40,000) ($40,000) ($40,000) ($40,000)

139.6 *Reduce funds for an assessment task force.*

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

139.100 Central Office Appropriation (HB 792)

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	$4,182,671	$4,182,671	$4,182,671	$4,182,671
State General Funds	$4,182,671	$4,182,671	$4,182,671	$4,182,671
TOTAL FEDERAL FUNDS	$24,472,585	$24,472,585	$24,472,585	$24,472,585
Federal Funds Not Itemized	$24,472,585	$24,472,585	$24,472,585	$24,472,585
TOTAL AGENCY FUNDS	$487,859	$487,859	$487,859	$487,859
Sales and Services	$487,859	$487,859	$487,859	$487,859
Sales and Services Not Itemized	$487,859	$487,859	$487,859	$487,859
TOTAL PUBLIC FUNDS	$29,143,115	$29,143,115	$29,143,115	$29,143,115

Charter Schools Continuation Budget

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

TOTAL STATE FUNDS	$4,176,727	$4,176,727	$4,176,727	$4,176,727
State General Funds	$4,176,727	$4,176,727	$4,176,727	$4,176,727
TOTAL FEDERAL FUNDS	$23,475,000	$23,475,000	$23,475,000	$23,475,000
Federal Funds Not Itemized	$23,475,000	$23,475,000	$23,475,000	$23,475,000
TOTAL PUBLIC FUNDS	$27,651,727	$27,651,727	$27,651,727	$27,651,727

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

State General Funds $75 $75 $75 $75

140.2 *Reduce funds for facilities grants.*

State General Funds ($136,000) ($136,000) ($136,000) ($136,000)

140.3 *Reduce funds for consultants.*

State General Funds ($4,200) ($4,200) ($4,200) ($4,200)

140.4 *Reduce funds for travel.*

State General Funds ($1,343) ($1,343) ($1,343) ($1,343)

140.5 *Reduce funds for charter school facilities grants based on projected need.*

State General Funds ($25,905) ($25,905)

140.100 Charter Schools Appropriation (HB 792)

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

TOTAL STATE FUNDS	$4,035,259	$4,035,259	$4,009,354	$4,009,354
State General Funds	$4,035,259	$4,035,259	$4,009,354	$4,009,354
TOTAL FEDERAL FUNDS	$23,475,000	$23,475,000	$23,475,000	$23,475,000
Federal Funds Not Itemized	$23,475,000	$23,475,000	$23,475,000	$23,475,000
TOTAL PUBLIC FUNDS	$27,510,259	$27,510,259	$27,484,354	$27,484,354

Chief Turnaround Officer Continuation Budget

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

TOTAL STATE FUNDS	$2,200,912	$2,200,912	$2,200,912	$2,200,912
State General Funds	$2,200,912	$2,200,912	$2,200,912	$2,200,912
TOTAL PUBLIC FUNDS	$2,200,912	$2,200,912	$2,200,912	$2,200,912

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

State General Funds $344 $344 $344 $344

141.2 *Reduce funds for five vacant positions.*

State General Funds ($507,577) ($507,577) ($507,577) ($507,577)

141.3 *Reduce funds for travel.*

State General Funds ($29,168) ($29,168) ($29,168) ($29,168)

141.4 *Reduce funds for computer purchases ($11,870), temporary services ($20,384), and operations ($24,877).*

State General Funds ($57,131) ($57,131) ($57,131) ($57,131)

141.100 Chief Turnaround Officer Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,607,380	$1,607,380	$1,607,380	$1,607,380
State General Funds	$1,607,380	$1,607,380	$1,607,380	$1,607,380
TOTAL PUBLIC FUNDS	$1,607,380	$1,607,380	$1,607,380	$1,607,380

Communities in Schools Continuation Budget

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

TOTAL STATE FUNDS	$1,428,100	$1,428,100	$1,428,100	$1,428,100
State General Funds	$1,428,100	$1,428,100	$1,428,100	$1,428,100
TOTAL PUBLIC FUNDS	$1,428,100	$1,428,100	$1,428,100	$1,428,100

142.1 *Reduce funds for local affiliates.*

State General Funds ($57,124) ($57,124) ($57,124) ($57,124)

142.100 Communities in Schools Appropriation (HB 792)

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 $1,370,976 $1,370,976 $1,370,976 $1,370,976

State General Funds	$1,370,976	$1,370,976	$1,370,976	$1,370,976
TOTAL PUBLIC FUNDS	$1,370,976	$1,370,976	$1,370,976	$1,370,976

Curriculum Development Continuation Budget

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

TOTAL STATE FUNDS	$4,743,787	$4,743,787	$4,743,787	$4,743,787
State General Funds	$4,743,787	$4,743,787	$4,743,787	$4,743,787
TOTAL FEDERAL FUNDS	$2,745,489	$2,745,489	$2,745,489	$2,745,489
Federal Funds Not Itemized	$2,745,489	$2,745,489	$2,745,489	$2,745,489
TOTAL AGENCY FUNDS	$59,232	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures	$59,232	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures Not Itemized	$59,232	$59,232	$59,232	$59,232
TOTAL PUBLIC FUNDS	$7,548,508	$7,548,508	$7,548,508	$7,548,508

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

State General Funds	$531	$531	$531	$531

143.2 *Reduce funds for one vacant position.*

State General Funds	($85,539)	($85,539)	($85,539)	($85,539)

143.3 *Reduce funds for travel.*

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

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

State General Funds	($34,184)	($34,184)	($34,184)	($34,184)

143.5 *Reduce funds for computer purchases.*

State General Funds	($52,356)	($52,356)	($52,356)	($52,356)

143.100 Curriculum Development Appropriation (HB 792)

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

TOTAL STATE FUNDS	$4,521,819	$4,521,819	$4,521,819	$4,521,819
State General Funds	$4,521,819	$4,521,819	$4,521,819	$4,521,819
TOTAL FEDERAL FUNDS	$2,745,489	$2,745,489	$2,745,489	$2,745,489
Federal Funds Not Itemized	$2,745,489	$2,745,489	$2,745,489	$2,745,489
TOTAL AGENCY FUNDS	$59,232	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures	$59,232	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures Not Itemized	$59,232	$59,232	$59,232	$59,232
TOTAL PUBLIC FUNDS	$7,326,540	$7,326,540	$7,326,540	$7,326,540

Federal Programs Continuation Budget

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003
Federal Funds Not Itemized	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003
TOTAL PUBLIC FUNDS	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003

144.100 Federal Programs Appropriation (HB 792)

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL FEDERAL FUNDS	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003
Federal Funds Not Itemized	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003
TOTAL PUBLIC FUNDS	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003

Georgia Network for Educational and Therapeutic Support (GNETS) Continuation Budget

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	$63,746,765	$63,746,765	$63,746,765	$63,746,765
State General Funds	$63,746,765	$63,746,765	$63,746,765	$63,746,765
TOTAL FEDERAL FUNDS	$11,322,802	$11,322,802	$11,322,802	$11,322,802
Federal Funds Not Itemized	$11,322,802	$11,322,802	$11,322,802	$11,322,802

TOTAL PUBLIC FUNDS	$75,069,567	$75,069,567	$75,069,567	$75,069,567

145.100 Georgia Network for Educational and Therapeutic Support (GNETS) Appropriation (HB 792)

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	$63,746,765	$63,746,765	$63,746,765	$63,746,765
State General Funds	$63,746,765	$63,746,765	$63,746,765	$63,746,765
TOTAL FEDERAL FUNDS	$11,322,802	$11,322,802	$11,322,802	$11,322,802
Federal Funds Not Itemized	$11,322,802	$11,322,802	$11,322,802	$11,322,802
TOTAL PUBLIC FUNDS	$75,069,567	$75,069,567	$75,069,567	$75,069,567

Georgia Virtual School Continuation Budget

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	$3,022,260	$3,022,260	$3,022,260	$3,022,260
State General Funds	$3,022,260	$3,022,260	$3,022,260	$3,022,260
TOTAL AGENCY FUNDS	$7,516,302	$7,516,302	$7,516,302	$7,516,302
Sales and Services	$7,516,302	$7,516,302	$7,516,302	$7,516,302
Sales and Services Not Itemized	$7,516,302	$7,516,302	$7,516,302	$7,516,302
TOTAL PUBLIC FUNDS	$10,538,562	$10,538,562	$10,538,562	$10,538,562

146.100 Georgia Virtual School Appropriation (HB 792)

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	$3,022,260	$3,022,260	$3,022,260	$3,022,260
State General Funds	$3,022,260	$3,022,260	$3,022,260	$3,022,260
TOTAL AGENCY FUNDS	$7,516,302	$7,516,302	$7,516,302	$7,516,302
Sales and Services	$7,516,302	$7,516,302	$7,516,302	$7,516,302
Sales and Services Not Itemized	$7,516,302	$7,516,302	$7,516,302	$7,516,302
TOTAL PUBLIC FUNDS	$10,538,562	$10,538,562	$10,538,562	$10,538,562

Grants for Career, Technical and Agricultural Education, and Technology Continuation Budget

The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

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

147.1 *Reduce funds for the Grants for Career, Technical and Agricultural Education, and Technology program.*

State General Funds	($80,000)	($80,000)	($80,000)	($80,000)

147.100 Grants for Career, Technical and Agricultural Education, and Technology Appropriation (HB 792)

The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

TOTAL STATE FUNDS	$1,920,000	$1,920,000	$1,920,000	$1,920,000
State General Funds	$1,920,000	$1,920,000	$1,920,000	$1,920,000
TOTAL PUBLIC FUNDS	$1,920,000	$1,920,000	$1,920,000	$1,920,000

Information Technology Services Continuation Budget

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

TOTAL STATE FUNDS	$21,934,935	$21,934,935	$21,934,935	$21,934,935
State General Funds	$21,934,935	$21,934,935	$21,934,935	$21,934,935
TOTAL FEDERAL FUNDS	$409,267	$409,267	$409,267	$409,267
Federal Funds Not Itemized	$409,267	$409,267	$409,267	$409,267
TOTAL PUBLIC FUNDS	$22,344,202	$22,344,202	$22,344,202	$22,344,202

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

State General Funds	$1,818	$1,818	$1,818	$1,818

148.2 *Reduce funds for one vacant position.*

State General Funds ($118,420) ($118,420) ($118,420) ($118,420)

148.3 *Reduce funds for travel.*

State General Funds ($69,598) ($69,598) ($69,598) ($69,598)

148.4 *Reduce funds for dues and subscriptions ($9,249), registration fees ($6,638), and group meals and meeting spaces ($66,599).*

State General Funds ($82,486) ($82,486) ($82,486) ($82,486)

148.5 *Reduce funds for computer purchases.*

State General Funds ($141,193) ($141,193) ($141,193) ($141,193)

148.6 *Reduce funds for contracted information technology personnel.*

State General Funds ($774,107) ($774,107) ($774,107) ($774,107)

148.100 Information Technology Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$20,750,949	$20,750,949	$20,750,949	$20,750,949
State General Funds	$20,750,949	$20,750,949	$20,750,949	$20,750,949
TOTAL FEDERAL FUNDS	$409,267	$409,267	$409,267	$409,267
Federal Funds Not Itemized	$409,267	$409,267	$409,267	$409,267
TOTAL PUBLIC FUNDS	$21,160,216	$21,160,216	$21,160,216	$21,160,216

Non Quality Basic Education Formula Grants Continuation Budget

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

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

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

State General Funds $25 $25 $25 $25

149.2 *Reduce funds to reflect one vacant position.*

State General Funds ($51,667) ($51,667) ($51,667)

149.100 Non Quality Basic Education Formula Grants Appropriation (HB 792)

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

TOTAL STATE FUNDS	$14,480,783	$14,429,116	$14,429,116	$14,429,116
State General Funds	$14,480,783	$14,429,116	$14,429,116	$14,429,116
TOTAL PUBLIC FUNDS	$14,480,783	$14,429,116	$14,429,116	$14,429,116

Nutrition Continuation Budget

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

TOTAL STATE FUNDS	$24,534,332	$24,534,332	$24,534,332	$24,534,332
State General Funds	$24,534,332	$24,534,332	$24,534,332	$24,534,332
TOTAL FEDERAL FUNDS	$757,469,531	$757,469,531	$757,469,531	$757,469,531
Federal Funds Not Itemized	$757,469,531	$757,469,531	$757,469,531	$757,469,531
TOTAL AGENCY FUNDS	$184,000	$184,000	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000	$184,000	$184,000
Intergovernmental Transfers Not Itemized	$184,000	$184,000	$184,000	$184,000
TOTAL PUBLIC FUNDS	$782,187,863	$782,187,863	$782,187,863	$782,187,863

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

State General Funds $43 $43 $43 $43

150.2 *Reduce funds for travel.*

State General Funds ($5,711) $0 $0 $0

150.100 Nutrition Appropriation (HB 792)

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	$24,528,664	$24,534,375	$24,534,375	$24,534,375
State General Funds	$24,528,664	$24,534,375	$24,534,375	$24,534,375
TOTAL FEDERAL FUNDS	$757,469,531	$757,469,531	$757,469,531	$757,469,531
Federal Funds Not Itemized	$757,469,531	$757,469,531	$757,469,531	$757,469,531
TOTAL AGENCY FUNDS	$184,000	$184,000	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000	$184,000	$184,000
Intergovernmental Transfers Not Itemized	$184,000	$184,000	$184,000	$184,000
TOTAL PUBLIC FUNDS	$782,182,195	$782,187,906	$782,187,906	$782,187,906

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	$43,310,003	$43,310,003	$43,310,003	$43,310,003
State General Funds	$43,310,003	$43,310,003	$43,310,003	$43,310,003
TOTAL PUBLIC FUNDS	$43,310,003	$43,310,003	$43,310,003	$43,310,003

151.100 Preschool Disabilities Services Appropriation (HB 792)

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	$43,310,003	$43,310,003	$43,310,003	$43,310,003
State General Funds	$43,310,003	$43,310,003	$43,310,003	$43,310,003
TOTAL PUBLIC FUNDS	$43,310,003	$43,310,003	$43,310,003	$43,310,003

Pupil Transportation Continuation Budget

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	$135,434,948	$135,434,948	$135,434,948	$135,434,948
State General Funds	$135,434,948	$135,434,948	$135,434,948	$135,434,948
TOTAL PUBLIC FUNDS	$135,434,948	$135,434,948	$135,434,948	$135,434,948

152.100 Pupil Transportation Appropriation (HB 792)

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	$135,434,948	$135,434,948	$135,434,948	$135,434,948
State General Funds	$135,434,948	$135,434,948	$135,434,948	$135,434,948
TOTAL PUBLIC FUNDS	$135,434,948	$135,434,948	$135,434,948	$135,434,948

Quality Basic Education Equalization Continuation Budget

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

TOTAL STATE FUNDS	$693,961,400	$693,961,400	$693,961,400	$693,961,400
State General Funds	$693,961,400	$693,961,400	$693,961,400	$693,961,400
TOTAL PUBLIC FUNDS	$693,961,400	$693,961,400	$693,961,400	$693,961,400

153.1 *Reduce funds for Equalization grants to reflect corrected data.*

State General Funds	($337,523)	($337,523)	($337,523)	($337,523)

153.100 Quality Basic Education Equalization Appropriation (HB 792)

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

TOTAL STATE FUNDS	$693,623,877	$693,623,877	$693,623,877	$693,623,877
State General Funds	$693,623,877	$693,623,877	$693,623,877	$693,623,877
TOTAL PUBLIC FUNDS	$693,623,877	$693,623,877	$693,623,877	$693,623,877

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	($1,987,648,762)	($1,987,648,762)	($1,987,648,762)	($1,987,648,762)
State General Funds	($1,987,648,762)	($1,987,648,762)	($1,987,648,762)	($1,987,648,762)
TOTAL PUBLIC FUNDS	($1,987,648,762)	($1,987,648,762)	($1,987,648,762)	($1,987,648,762)

154.1 *Adjust funds for a midterm adjustment to the Local Five Mill Share to reflect corrected data for new state commission charter schools.*

State General Funds	($3,239,435)	($3,095,124)

154.100 Quality Basic Education Local Five Mill Share Appropriation (HB 792)

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	($1,987,648,762)	($1,987,648,762)	($1,990,888,197)	($1,990,743,886)
State General Funds	($1,987,648,762)	($1,987,648,762)	($1,990,888,197)	($1,990,743,886)
TOTAL PUBLIC FUNDS	($1,987,648,762)	($1,987,648,762)	($1,990,888,197)	($1,990,743,886)

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	$11,490,079,390	$11,490,079,390	$11,490,079,390	$11,490,079,390
State General Funds	$11,490,079,390	$11,490,079,390	$11,490,079,390	$11,490,079,390
TOTAL PUBLIC FUNDS	$11,490,079,390	$11,490,079,390	$11,490,079,390	$11,490,079,390

155.1 *Increase funds for a midterm adjustment for a 0.3% increase in enrollment.*

State General Funds	$113,742,778	$104,231,089	$104,231,089	$104,231,089

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

State General Funds	$18,382,887	$25,387,375	$25,387,375	$25,387,375

155.3 *Increase funds for a midterm adjustment to the State Commission Charter School supplement training and experience.*

State General Funds	$9,384,675	$6,262,789	$6,262,789	$6,262,789

155.4 *Increase funds for a midterm adjustment for the Special Needs Scholarship.*

State General Funds	$9,742,283	$2,441,006	$2,441,006	$2,441,006

155.5 *Increase funds for a midterm adjustment to the charter system grant.*

State General Funds	$273,209	$273,209	$273,209	$273,209

155.6 *Reduce funds for training and experience and health insurance for Atlanta Public Schools ($3,169,646) and health insurance for Glynn County ($2,869,368) to reflect corrected data.*

State General Funds	($6,039,014)	($6,039,014)	($6,039,014)	($6,039,014)

155.7 *Increase funds to meet the projected need for the employer share of the Teachers Retirement System for non- certificated personnel.*

State General Funds	$198,707	$198,707	$198,707	$198,707

155.8 *Replace funds.*

State General Funds	($255,710,647)	($255,710,647)	($255,710,647)	($255,710,647)
Revenue Shortfall Reserve for K-12 Needs	$255,710,647	$255,710,647	$255,710,647	$255,710,647
Total Public Funds:	$0	$0	$0	$0

155.100 Quality Basic Education Program Appropriation (HB 792)

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	$11,635,764,915	$11,622,834,551	$11,622,834,551	$11,622,834,551
State General Funds	$11,380,054,268	$11,367,123,904	$11,367,123,904	$11,367,123,904
Revenue Shortfall Reserve for K-12 Needs	$255,710,647	$255,710,647	$255,710,647	$255,710,647
TOTAL PUBLIC FUNDS	$11,635,764,915	$11,622,834,551	$11,622,834,551	$11,622,834,551

Regional Education Service Agencies (RESAs) Continuation Budget

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

TOTAL STATE FUNDS	$14,568,010	$14,568,010	$14,568,010	$14,568,010
State General Funds	$14,568,010	$14,568,010	$14,568,010	$14,568,010
TOTAL PUBLIC FUNDS	$14,568,010	$14,568,010	$14,568,010	$14,568,010

156.1 *Reduce funds for grants to RESAs.*

State General Funds	($282,720)	($132,720)	$0	$0

156.2 *Reduce funds for consulting services.*

State General Funds	($300,000)	($300,000)	($300,000)	($300,000)

156.100 Regional Education Service Agencies (RESAs) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$13,985,290	$14,135,290	$14,268,010	$14,268,010
State General Funds	$13,985,290	$14,135,290	$14,268,010	$14,268,010
TOTAL PUBLIC FUNDS	$13,985,290	$14,135,290	$14,268,010	$14,268,010

School Improvement Continuation Budget

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

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

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

State General Funds $1,167 $1,167 $1,167 $1,167

157.2 *Reduce funds for three vacant positions.*

State General Funds ($303,459) ($303,459) ($303,459) ($303,459)

157.3 *Reduce funds for travel.*

State General Funds ($150,021) ($150,021) ($150,021) ($150,021)

157.4 *Reduce funds for dues and subscriptions ($4,004), registration fees ($39,584), and meeting spaces ($79,218).*

State General Funds ($122,806) ($122,806) ($122,806) ($122,806)

157.5 *Reduce funds for computer purchases.*

State General Funds ($26,409) ($26,409) ($26,409) ($26,409)

157.6 *Reduce funds for contracts for teacher and district training.*

State General Funds ($139,500) ($139,500) ($139,500) ($139,500)

157.7 *Reduce funds for consulting services.*

State General Funds ($48,255) ($48,255) ($48,255) ($48,255)

157.100 School Improvement Appropriation (HB 792)

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	$9,264,547	$9,264,547	$9,264,547	$9,264,547
State General Funds	$9,264,547	$9,264,547	$9,264,547	$9,264,547
TOTAL FEDERAL FUNDS	$6,886,251	$6,886,251	$6,886,251	$6,886,251
Federal Funds Not Itemized	$6,886,251	$6,886,251	$6,886,251	$6,886,251
TOTAL AGENCY FUNDS	$16,050	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures	$16,050	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures Not Itemized	$16,050	$16,050	$16,050	$16,050
TOTAL PUBLIC FUNDS	$16,166,848	$16,166,848	$16,166,848	$16,166,848

State Charter School Commission Administration Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$4,156,309	$4,156,309	$4,156,309	$4,156,309
Sales and Services	$4,156,309	$4,156,309	$4,156,309	$4,156,309
Sales and Services Not Itemized	$4,156,309	$4,156,309	$4,156,309	$4,156,309
TOTAL PUBLIC FUNDS	$4,156,309	$4,156,309	$4,156,309	$4,156,309

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

Sales and Services Not Itemized	($181,000)	($181,000)	($181,000)

158.100 State Charter School Commission Administration Appropriation (HB 792)

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

TOTAL AGENCY FUNDS	$4,156,309	$3,975,309	$3,975,309	$3,975,309
Sales and Services	$4,156,309	$3,975,309	$3,975,309	$3,975,309
Sales and Services Not Itemized	$4,156,309	$3,975,309	$3,975,309	$3,975,309
TOTAL PUBLIC FUNDS	$4,156,309	$3,975,309	$3,975,309	$3,975,309

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

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

State General Funds	$6,830	$6,830	$6,830	$6,830

159.2 *Reduce funds for personnel ($742,952) and operations ($750,696). (H and S:NO; Redirect $742,952 in personnel savings for minor repairs and rehabilitation)*

State General Funds	($1,493,648)	$0	$0	$0

159.100 State Schools Appropriation (HB 792)

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

TOTAL STATE FUNDS	$29,159,572	$30,653,220	$30,653,220	$30,653,220
State General Funds	$29,159,572	$30,653,220	$30,653,220	$30,653,220
TOTAL FEDERAL FUNDS	$1,146,556	$1,146,556	$1,146,556	$1,146,556
Federal Funds Not Itemized	$1,034,055	$1,034,055	$1,034,055	$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$540,631	$540,631	$540,631	$540,631
Contributions, Donations, and Forfeitures	$70,303	$70,303	$70,303	$70,303
Contributions, Donations, and Forfeitures Not Itemized	$70,303	$70,303	$70,303	$70,303
Intergovernmental Transfers	$155,513	$155,513	$155,513	$155,513
Intergovernmental Transfers Not Itemized	$155,513	$155,513	$155,513	$155,513
Rebates, Refunds, and Reimbursements	$314,815	$314,815	$314,815	$314,815
Rebates, Refunds, and Reimbursements Not Itemized	$314,815	$314,815	$314,815	$314,815
TOTAL PUBLIC FUNDS	$30,846,759	$32,340,407	$32,340,407	$32,340,407

Technology/Career Education Continuation Budget

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	$19,832,012	$19,832,012	$19,832,012	$19,832,012
State General Funds	$19,832,012	$19,832,012	$19,832,012	$19,832,012
TOTAL FEDERAL FUNDS	$50,655,460	$50,655,460	$50,655,460	$50,655,460
Federal Funds Not Itemized	$50,655,460	$50,655,460	$50,655,460	$50,655,460
TOTAL AGENCY FUNDS	$690,000	$690,000	$690,000	$690,000
Intergovernmental Transfers	$464,250	$464,250	$464,250	$464,250
Intergovernmental Transfers Not Itemized	$464,250	$464,250	$464,250	$464,250
Sales and Services	$225,750	$225,750	$225,750	$225,750

Sales and Services Not Itemized	$225,750	$225,750	$225,750	$225,750
TOTAL PUBLIC FUNDS	$71,177,472	$71,177,472	$71,177,472	$71,177,472

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

State General Funds $264 $264 $264 $264

160.2 *Reduce funds for travel.*

State General Funds ($48,399) ($48,399) ($48,399) ($48,399)

160.3 *Reflect the delay of a high school cyber security pilot program that will begin on July 1, 2020.*

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

160.100 Technology/Career Education Appropriation (HB 792)

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	$19,783,877	$19,783,877	$19,533,877	$19,533,877
State General Funds	$19,783,877	$19,783,877	$19,533,877	$19,533,877
TOTAL FEDERAL FUNDS	$50,655,460	$50,655,460	$50,655,460	$50,655,460
Federal Funds Not Itemized	$50,655,460	$50,655,460	$50,655,460	$50,655,460
TOTAL AGENCY FUNDS	$690,000	$690,000	$690,000	$690,000
Intergovernmental Transfers	$464,250	$464,250	$464,250	$464,250
Intergovernmental Transfers Not Itemized	$464,250	$464,250	$464,250	$464,250
Sales and Services	$225,750	$225,750	$225,750	$225,750
Sales and Services Not Itemized	$225,750	$225,750	$225,750	$225,750
TOTAL PUBLIC FUNDS	$71,129,337	$71,129,337	$70,879,337	$70,879,337

Testing Continuation Budget

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

TOTAL STATE FUNDS	$26,762,927	$26,762,927	$26,762,927	$26,762,927
State General Funds	$26,762,927	$26,762,927	$26,762,927	$26,762,927
TOTAL FEDERAL FUNDS	$26,068,257	$26,068,257	$26,068,257	$26,068,257
Federal Funds Not Itemized	$26,068,257	$26,068,257	$26,068,257	$26,068,257
TOTAL PUBLIC FUNDS	$52,831,184	$52,831,184	$52,831,184	$52,831,184

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

State General Funds $500 $500 $500 $500

161.2 *Reduce funds for training and outreach on formative instructive practice.*

State General Funds ($300,000) ($300,000) ($300,000) ($300,000)

161.3 *Reduce funds for three vacant positions.*

State General Funds ($355,616) ($355,616) ($355,616) ($355,616)

161.4 *Reduce funds for travel.*

State General Funds ($6,629) ($6,629) ($6,629) ($6,629)

161.5 *Increase funds for AP exams to meet the projected need.*

State General Funds $400,000

161.100 Testing Appropriation (HB 792)

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	$26,101,182	$26,101,182	$26,101,182	$26,501,182
State General Funds	$26,101,182	$26,101,182	$26,101,182	$26,501,182
TOTAL FEDERAL FUNDS	$26,068,257	$26,068,257	$26,068,257	$26,068,257
Federal Funds Not Itemized	$26,068,257	$26,068,257	$26,068,257	$26,068,257
TOTAL PUBLIC FUNDS	$52,169,439	$52,169,439	$52,169,439	$52,569,439

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

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

State General Funds	($62,078)	($62,078)	($62,078)	($62,078)

162.100 Tuition for Multiple Disability Students Appropriation (HB 792)

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	$1,489,868	$1,489,868	$1,489,868	$1,489,868
State General Funds	$1,489,868	$1,489,868	$1,489,868	$1,489,868
TOTAL PUBLIC FUNDS	$1,489,868	$1,489,868	$1,489,868	$1,489,868

The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,901.72. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$35,117,990	$35,117,990	$35,117,990	$35,117,990
State General Funds	$35,117,990	$35,117,990	$35,117,990	$35,117,990
TOTAL AGENCY FUNDS	$5,277,791	$5,277,791	$5,277,791	$5,277,791
Sales and Services	$5,277,791	$5,277,791	$5,277,791	$5,277,791
Sales and Services Not Itemized	$5,277,791	$5,277,791	$5,277,791	$5,277,791
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$23,285,084	$23,285,084	$23,285,084	$23,285,084
State Funds Transfers	$23,285,084	$23,285,084	$23,285,084	$23,285,084
Retirement Payments	$23,285,084	$23,285,084	$23,285,084	$23,285,084
TOTAL PUBLIC FUNDS	$63,680,865	$63,680,865	$63,680,865	$63,680,865
	Section Total - Final			
TOTAL STATE FUNDS	$35,117,990	$35,117,990	$35,117,990	$35,117,990
State General Funds	$35,117,990	$35,117,990	$35,117,990	$35,117,990
TOTAL AGENCY FUNDS	$5,277,791	$5,277,791	$5,277,791	$5,277,791
Sales and Services	$5,277,791	$5,277,791	$5,277,791	$5,277,791
Sales and Services Not Itemized	$5,277,791	$5,277,791	$5,277,791	$5,277,791
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$23,285,084	$23,285,084	$23,285,084	$23,285,084
State Funds Transfers	$23,285,084	$23,285,084	$23,285,084	$23,285,084
Retirement Payments	$23,285,084	$23,285,084	$23,285,084	$23,285,084
TOTAL PUBLIC FUNDS	$63,680,865	$63,680,865	$63,680,865	$63,680,865

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

163.100 Deferred Compensation Appropriation (HB 792)

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

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

Georgia Military Pension Fund Continuation Budget

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

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

164.100 Georgia Military Pension Fund Appropriation (HB 792)

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

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

Public School Employees Retirement System Continuation Budget

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

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

165.100 Public School Employees Retirement System Appropriation (HB 792)

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

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

System Administration (ERS) Continuation Budget

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	$10,400	$10,400	$10,400	$10,400
State General Funds	$10,400	$10,400	$10,400	$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$23,285,084	$23,285,084	$23,285,084	$23,285,084
State Funds Transfers	$23,285,084	$23,285,084	$23,285,084	$23,285,084
Retirement Payments	$23,285,084	$23,285,084	$23,285,084	$23,285,084
TOTAL PUBLIC FUNDS	$23,295,484	$23,295,484	$23,295,484	$23,295,484

166.100 System Administration (ERS) Appropriation (HB 792)

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

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.78% for New Plan employees and 20.03% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.76% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed $825.03 per member for State Fiscal Year 2020.

Section 26: Forestry Commission, State

	Section Total - Continuation			
TOTAL STATE FUNDS	$38,862,250	$38,862,250	$38,862,250	$38,862,250
State General Funds	$38,862,250	$38,862,250	$38,862,250	$38,862,250
TOTAL FEDERAL FUNDS	$6,986,349	$6,986,349	$6,986,349	$6,986,349
Federal Funds Not Itemized	$6,986,349	$6,986,349	$6,986,349	$6,986,349
TOTAL AGENCY FUNDS	$8,914,100	$8,914,100	$8,914,100	$8,914,100
Intergovernmental Transfers	$2,572,500	$2,572,500	$2,572,500	$2,572,500
Intergovernmental Transfers Not Itemized	$2,572,500	$2,572,500	$2,572,500	$2,572,500
Royalties and Rents	$20,000	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000	$20,000
Sales and Services	$6,241,600	$6,241,600	$6,241,600	$6,241,600
Sales and Services Not Itemized	$6,241,600	$6,241,600	$6,241,600	$6,241,600
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$563,087	$563,087	$563,087	$563,087
State Funds Transfers	$563,087	$563,087	$563,087	$563,087
Agency to Agency Contracts	$563,087	$563,087	$563,087	$563,087
TOTAL PUBLIC FUNDS	$55,325,786	$55,325,786	$55,325,786	$55,325,786
	Section Total - Final			

TOTAL STATE FUNDS	$37,344,422	$37,535,624	$37,535,624	$37,535,624
State General Funds	$37,344,422	$37,535,624	$37,535,624	$37,535,624
TOTAL FEDERAL FUNDS	$6,986,349	$6,986,349	$6,986,349	$6,986,349
Federal Funds Not Itemized	$6,986,349	$6,986,349	$6,986,349	$6,986,349
TOTAL AGENCY FUNDS	$8,914,100	$8,914,100	$8,914,100	$8,914,100
Intergovernmental Transfers	$2,572,500	$2,572,500	$2,572,500	$2,572,500
Intergovernmental Transfers Not Itemized	$2,572,500	$2,572,500	$2,572,500	$2,572,500
Royalties and Rents	$20,000	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000	$20,000
Sales and Services	$6,241,600	$6,241,600	$6,241,600	$6,241,600
Sales and Services Not Itemized	$6,241,600	$6,241,600	$6,241,600	$6,241,600
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$563,087	$563,087	$563,087	$563,087
State Funds Transfers	$563,087	$563,087	$563,087	$563,087
Agency to Agency Contracts	$563,087	$563,087	$563,087	$563,087
TOTAL PUBLIC FUNDS	$53,807,958	$53,999,160	$53,999,160	$53,999,160

Commission Administration (SFC) Continuation Budget

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

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

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

State General Funds $3,725 $3,725 $3,725 $3,725

167.2 *Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds to reflect actual vacancies)*

State General Funds ($42,300) ($58,559) ($58,559) ($58,559)

167.3 *Reduce funds for operations. (H and S:Reduce funds for operations and maintain funding for deferred building repair)*

State General Funds ($89,459) ($67,095) ($67,095) ($67,095)

167.4 *Eliminate funds for motor vehicles to reflect projected need.*

State General Funds ($31,665) ($31,665) ($31,665) ($31,665)

167.100 Cmission Administration (SFC) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$3,925,908	$3,932,013	$3,932,013	$3,932,013
State General Funds	$3,925,908	$3,932,013	$3,932,013	$3,932,013
TOTAL FEDERAL FUNDS	$123,800	$123,800	$123,800	$123,800
Federal Funds Not Itemized	$123,800	$123,800	$123,800	$123,800
TOTAL AGENCY FUNDS	$507,780	$507,780	$507,780	$507,780
Sales and Services	$507,780	$507,780	$507,780	$507,780
Sales and Services Not Itemized	$507,780	$507,780	$507,780	$507,780
TOTAL PUBLIC FUNDS	$4,557,488	$4,563,593	$4,563,593	$4,563,593

Forest Management Continuation Budget

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	$3,973,868	$3,973,868	$3,973,868	$3,973,868
State General Funds	$3,973,868	$3,973,868	$3,973,868	$3,973,868
TOTAL FEDERAL FUNDS	$3,682,151	$3,682,151	$3,682,151	$3,682,151

Federal Funds Not Itemized	$3,682,151	$3,682,151	$3,682,151	$3,682,151
TOTAL AGENCY FUNDS	$798,145	$798,145	$798,145	$798,145
Intergovernmental Transfers	$187,000	$187,000	$187,000	$187,000
Intergovernmental Transfers Not Itemized	$187,000	$187,000	$187,000	$187,000
Sales and Services	$611,145	$611,145	$611,145	$611,145
Sales and Services Not Itemized	$611,145	$611,145	$611,145	$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$341,587	$341,587	$341,587	$341,587
State Funds Transfers	$341,587	$341,587	$341,587	$341,587
Agency to Agency Contracts	$341,587	$341,587	$341,587	$341,587
TOTAL PUBLIC FUNDS	$8,795,751	$8,795,751	$8,795,751	$8,795,751

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

State General Funds	$3,184	$3,184	$3,184	$3,184

168.2 *Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds to reflect actual vacancies)*

State General Funds	($99,609)	($100,514)	($100,514)	($100,514)

168.3 *Reduce funds for operations. (H and S:Reduce funds for travel expenses and maintain funding for deferred maintenance)*

State General Funds	($59,346)	($44,510)	($44,510)	($44,510)

168.100 orest Management Appropriation (HB 792)

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	$3,818,097	$3,832,028	$3,832,028	$3,832,028
State General Funds	$3,818,097	$3,832,028	$3,832,028	$3,832,028
TOTAL FEDERAL FUNDS	$3,682,151	$3,682,151	$3,682,151	$3,682,151
Federal Funds Not Itemized	$3,682,151	$3,682,151	$3,682,151	$3,682,151
TOTAL AGENCY FUNDS	$798,145	$798,145	$798,145	$798,145
Intergovernmental Transfers	$187,000	$187,000	$187,000	$187,000
Intergovernmental Transfers Not Itemized	$187,000	$187,000	$187,000	$187,000
Sales and Services	$611,145	$611,145	$611,145	$611,145
Sales and Services Not Itemized	$611,145	$611,145	$611,145	$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$341,587	$341,587	$341,587	$341,587
State Funds Transfers	$341,587	$341,587	$341,587	$341,587
Agency to Agency Contracts	$341,587	$341,587	$341,587	$341,587
TOTAL PUBLIC FUNDS	$8,639,980	$8,653,911	$8,653,911	$8,653,911

Forest Protection Continuation Budget

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$30,802,775	$30,802,775	$30,802,775	$30,802,775
State General Funds	$30,802,775	$30,802,775	$30,802,775	$30,802,775
TOTAL FEDERAL FUNDS	$3,046,681	$3,046,681	$3,046,681	$3,046,681
Federal Funds Not Itemized	$3,046,681	$3,046,681	$3,046,681	$3,046,681
TOTAL AGENCY FUNDS	$6,541,312	$6,541,312	$6,541,312	$6,541,312
Intergovernmental Transfers	$2,385,500	$2,385,500	$2,385,500	$2,385,500
Intergovernmental Transfers Not Itemized	$2,385,500	$2,385,500	$2,385,500	$2,385,500
Royalties and Rents	$20,000	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000	$20,000
Sales and Services	$4,055,812	$4,055,812	$4,055,812	$4,055,812
Sales and Services Not Itemized	$4,055,812	$4,055,812	$4,055,812	$4,055,812
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$215,000	$215,000	$215,000	$215,000
State Funds Transfers	$215,000	$215,000	$215,000	$215,000
Agency to Agency Contracts	$215,000	$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS	$40,605,768	$40,605,768	$40,605,768	$40,605,768

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

State General Funds $29,753 $29,753 $29,753 $29,753

169.2 *Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds to reflect actual vacancies)*

State General Funds ($300,270) ($290,034) ($290,034) ($290,034)

169.3 *Reduce funds for operations. (H and S:Reduce funds for travel expenses and maintain funding for deferred maintenance and equipment repairs)*

State General Funds ($303,721) ($227,791) ($227,791) ($227,791)

169.4 *Reduce funds for motor vehicle purchases.*

State General Funds ($200,000) ($200,000) ($200,000) ($200,000)

169.5 *Reduce funds for equipment purchases. (H and S:NO; Maintain funding for emergency fire suppression equipment)*

State General Funds ($85,000) $0 $0 $0

169.6 *Reduce funds for computer charges.*

State General Funds ($343,120) ($343,120) ($343,120) ($343,120)

169.100 Forest Protection Appropriation (HB 792)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$29,600,417	$29,771,583	$29,771,583	$29,771,583
State General Funds	$29,600,417	$29,771,583	$29,771,583	$29,771,583
TOTAL FEDERAL FUNDS	$3,046,681	$3,046,681	$3,046,681	$3,046,681
Federal Funds Not Itemized	$3,046,681	$3,046,681	$3,046,681	$3,046,681
TOTAL AGENCY FUNDS	$6,541,312	$6,541,312	$6,541,312	$6,541,312
Intergovernmental Transfers	$2,385,500	$2,385,500	$2,385,500	$2,385,500
Intergovernmental Transfers Not Itemized	$2,385,500	$2,385,500	$2,385,500	$2,385,500
Royalties and Rents	$20,000	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000	$20,000
Sales and Services	$4,055,812	$4,055,812	$4,055,812	$4,055,812
Sales and Services Not Itemized	$4,055,812	$4,055,812	$4,055,812	$4,055,812
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$215,000	$215,000	$215,000	$215,000
State Funds Transfers	$215,000	$215,000	$215,000	$215,000
Agency to Agency Contracts	$215,000	$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS	$39,403,410	$39,574,576	$39,574,576	$39,574,576

Tree Seedling Nursery Continuation Budget

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

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

170.100 Tree Seedling Nursery Appropriation (HB 792)

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

TOTAL FEDERAL FUNDS	$133,717	$133,717	$133,717	$133,717
Federal Funds Not Itemized	$133,717	$133,717	$133,717	$133,717
TOTAL AGENCY FUNDS	$1,066,863	$1,066,863	$1,066,863	$1,066,863
Sales and Services	$1,066,863	$1,066,863	$1,066,863	$1,066,863
Sales and Services Not Itemized	$1,066,863	$1,066,863	$1,066,863	$1,066,863

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,500	$6,500	$6,500	$6,500
State Funds Transfers	$6,500	$6,500	$6,500	$6,500
Agency to Agency Contracts	$6,500	$6,500	$6,500	$6,500
TOTAL PUBLIC FUNDS	$1,207,080	$1,207,080	$1,207,080	$1,207,080

Section 27: Governor, Office of the

	Section Total - Continuation			
TOTAL STATE FUNDS	$60,389,774	$60,389,774	$60,389,774	$60,389,774
State General Funds	$60,389,774	$60,389,774	$60,389,774	$60,389,774
TOTAL FEDERAL FUNDS	$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
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	$91,312,742	$91,312,742	$91,312,742	$91,312,742
	Section Total - Final			
TOTAL STATE FUNDS	$66,026,716	$63,526,716	$66,026,716	$166,026,716
State General Funds	$66,026,716	$63,526,716	$66,026,716	$66,026,716
Appropriation from the State Revenue Shortfall Reserve				**$100,000,000**
TOTAL FEDERAL FUNDS	$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
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	$96,949,684	$94,449,684	$96,949,684	$196,949,684

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

171.1 *Increase funds to reflect projected expenditures. (H:Increase funds to meet projected expenditures and reflect $2,500,000 in the Department of Law for anticipated litigation)(S and CC:Increase funds to reflect projected expenditures)*

State General Funds	$10,000,000	$7,500,000	$10,000,000	$10,000,000

171.2 *Utilize $100,000,000 from the Revenue Shortfall Reserve and match federal funds for coronavirus preparedness and response efforts.*

Appropriation from the State Revenue Shortfall Reserve	$100,000,000

171.100 Governor's Emergency Fund Appropriation (HB 792)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$21,062,041	$18,562,041	$21,062,041	$121,062,041
State General Funds	$21,062,041	$18,562,041	$21,062,041	$21,062,041
Appropriation from the State Revenue Shortfall Reserve				$100,000,000
TOTAL PUBLIC FUNDS	$21,062,041	$18,562,041	$21,062,041	$121,062,041

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 $60,000.

TOTAL STATE FUNDS	$6,829,125	$6,829,125	$6,829,125	$6,829,125
State General Funds	$6,829,125	$6,829,125	$6,829,125	$6,829,125
TOTAL PUBLIC FUNDS	$6,829,125	$6,829,125	$6,829,125	$6,829,125

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

State General Funds	$614	$614	$614	$614

172.2 *Reduce funds to reflect efficiencies in the cost of operations.*

State General Funds	($273,165)	($273,165)	($273,165)	($273,165)

172.100 Governor's Office Appropriation (HB 792)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $60,000.

TOTAL STATE FUNDS	$6,556,574	$6,556,574	$6,556,574	$6,556,574
State General Funds	$6,556,574	$6,556,574	$6,556,574	$6,556,574
TOTAL PUBLIC FUNDS	$6,556,574	$6,556,574	$6,556,574	$6,556,574

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

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

State General Funds	$643	$643	$643	$643

173.2 *Reduce funds to reflect efficiencies in the cost of operations.*

State General Funds	($491,647)	($491,647)	($491,647)	($491,647)

173.100 Planning and Budget, Governor's Office of Appropriation (HB 792)

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	$11,800,165	$11,800,165	$11,800,165	$11,800,165
State General Funds	$11,800,165	$11,800,165	$11,800,165	$11,800,165
TOTAL PUBLIC FUNDS	$11,800,165	$11,800,165	$11,800,165	$11,800,165

Equal Opportunity, Georgia Commission on Continuation Budget

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

TOTAL STATE FUNDS	$881,077	$881,077	$881,077	$881,077
State General Funds	$881,077	$881,077	$881,077	$881,077
TOTAL PUBLIC FUNDS	$881,077	$881,077	$881,077	$881,077

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

State General Funds	$64	$64	$64	$64

174.2 *Reduce funds for personnel for one vacant intake coordinator position effective October 1, 2019.*

State General Funds	($36,423)	($36,423)	($36,423)	($36,423)

174.100 Equal Opportunity, Georgia Commission on Appropriation (HB 792)

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	$844,718	$844,718	$844,718	$844,718
State General Funds	$844,718	$844,718	$844,718	$844,718
TOTAL PUBLIC FUNDS	$844,718	$844,718	$844,718	$844,718

Emergency Management and Homeland Security Agency, Georgia Continuation Budget

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

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

175.1 *Reduce funds and replace funds with other funds to reflect an increase in revenues for the Georgia Emergency Communications Authority.*

State General Funds ($126,840) ($126,840) ($126,840) ($126,840)

175.2 *Eliminate funds for three school safety coordinators associated with vetoed SB15 (2019 Session).*

State General Funds ($274,920) ($274,920) ($274,920) ($274,920)

175.100 Emergency Management and Homeland Security Agency, Georgia Appropriation (HB 792)

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

TOTAL STATE FUNDS	$3,044,169	$3,044,169	$3,044,169	$3,044,169
State General Funds	$3,044,169	$3,044,169	$3,044,169	$3,044,169
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	$33,555,207	$33,555,207	$33,555,207	$33,555,207

Professional Standards Commission, Georgia Continuation Budget

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

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

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

State General Funds $642 $642 $642 $642

176.2 *Reduce funds for two vacant positions ($90,360) and reduce hours for a part-time position ($9,554).*

State General Funds ($99,914) ($99,914) ($99,914) ($99,914)

176.3 *Reduce funds for travel ($49,318), employee behavioral training ($21,720), and subscriptions ($12,090).*

State General Funds ($83,128) ($83,128) ($83,128) ($83,128)

176.4 *Reduce funds for equipment.*

State General Funds ($7,238) ($7,238) ($7,238) ($7,238)

176.5 *Reduce funds for computer charges.*

State General Funds ($37,285) ($37,285) ($37,285) ($37,285)

176.6 *Reduce funds for rent.*

State General Funds ($4,000) ($4,000) ($4,000) ($4,000)

176.7 *Reduce funds for telecommunications.*

State General Funds ($18,980) ($18,980) ($18,980) ($18,980)

176.8 *Reduce funds for consultant travel ($24,091) and temporary labor ($14,024).*

State General Funds ($38,115) ($38,115) ($38,115) ($38,115)

176.100 Professional Standards Commission, Georgia Appropriation (HB 792)

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	$7,095,597	$7,095,597	$7,095,597	$7,095,597
State General Funds	$7,095,597	$7,095,597	$7,095,597	$7,095,597
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	$7,507,527	$7,507,527	$7,507,527	$7,507,527

Student Achievement, Governor's Office of Continuation Budget

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

TOTAL STATE FUNDS	$16,438,711	$16,438,711	$16,438,711	$16,438,711
State General Funds	$16,438,711	$16,438,711	$16,438,711	$16,438,711
TOTAL PUBLIC FUNDS	$16,438,711	$16,438,711	$16,438,711	$16,438,711

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

State General Funds $716 $716 $716 $716

177.2 *Reduce funds for personnel ($379,847), computer charges ($2,863), and travel and supplies ($6,867) for three vacant positions.*

State General Funds ($389,577) ($389,577) ($389,577) ($389,577)

177.3 *Reduce funds for professional learning grants.*

State General Funds ($375,000) ($375,000) ($375,000) ($375,000)

177.4 *Reduce funds for travel.*

State General Funds ($10,521) ($10,521) ($10,521) ($10,521)

177.5 *Reduce funds and fund the early language and literacy pilot program in the Department of Early Care and Learning.*

State General Funds ($2,300,000) ($2,300,000) ($2,300,000) ($2,300,000)

177.100 Student Achievement, Governor's Office of Appropriation (HB 792)

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	$13,364,329	$13,364,329	$13,364,329	$13,364,329
State General Funds	$13,364,329	$13,364,329	$13,364,329	$13,364,329
TOTAL PUBLIC FUNDS	$13,364,329	$13,364,329	$13,364,329	$13,364,329

Child Advocate, Office of the Continuation Budget

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

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

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

State General Funds $94 $94 $94 $94

178.100 Child Advocate, Office of the Appropriation (HB 792)

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

TOTAL STATE FUNDS	$1,040,342	$1,040,342	$1,040,342	$1,040,342
State General Funds	$1,040,342	$1,040,342	$1,040,342	$1,040,342

TOTAL PUBLIC FUNDS $1,040,342 $1,040,342 $1,040,342 $1,040,342

Office of the State Inspector General Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS $1,017,859 $1,017,859 $1,017,859 $1,017,859
State General Funds $1,017,859 $1,017,859 $1,017,859 $1,017,859
TOTAL PUBLIC FUNDS $1,017,859 $1,017,859 $1,017,859 $1,017,859

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

State General Funds $66 $66 $66 $66

179.2 *Reduce funds for personnel for one vacant administrative assistant position effective November 1, 2019.*

State General Funds ($46,784) ($46,784) ($46,784) ($46,784)

179.3 *Increase funds for personnel for five positions ($176,910) and operations ($70,730) to establish the Sexual Harassment Division.*

State General Funds $247,640 $247,640 $247,640 $247,640

179.100 Office of the State Inspector General Appropriation (HB 792)

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS $1,218,781 $1,218,781 $1,218,781 $1,218,781
State General Funds $1,218,781 $1,218,781 $1,218,781 $1,218,781
TOTAL PUBLIC FUNDS $1,218,781 $1,218,781 $1,218,781 $1,218,781

The Mansion allowance shall be $60,000.

Section 28: Human Services, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$829,564,834	$829,564,834	$829,564,834	$829,564,834
State General Funds	$829,564,834	$829,564,834	$829,564,834	$829,564,834
TOTAL FEDERAL FUNDS	$1,084,254,894	$1,084,254,894	$1,084,254,894	$1,084,254,894
Federal Funds Not Itemized	$501,046,266	$501,046,266	$501,046,266	$501,046,266
Community Services Block Grant CFDA93.569	$16,281,783	$16,281,783	$16,281,783	$16,281,783
Foster Care Title IV-E CFDA93.658	$96,802,095	$96,802,095	$96,802,095	$96,802,095
Low-Income Home Energy Assistance CFDA93.568	$56,164,105	$56,164,105	$56,164,105	$56,164,105
Medical Assistance Program CFDA93.778	$91,937,920	$91,937,920	$91,937,920	$91,937,920
FFIND Medical Assistance Program CFDA93.778	$1,230,119	$1,230,119	$1,230,119	$1,230,119
Social Services Block Grant CFDA93.667	$12,100,916	$12,100,916	$12,100,916	$12,100,916
Temporary Assistance for Needy Families	$308,691,690	$308,691,690	$308,691,690	$308,691,690
Temporary Assistance for Needy Families Grant CFDA93.558	$306,889,452	$306,889,452	$306,889,452	$306,889,452
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,802,238	$1,802,238	$1,802,238	$1,802,238
TOTAL AGENCY FUNDS	$28,770,946	$28,770,946	$28,770,946	$28,770,946
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	$27,270,946	$27,270,946	$27,270,946	$27,270,946
Sales and Services Not Itemized	$27,270,946	$27,270,946	$27,270,946	$27,270,946
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,838,119	$2,838,119	$2,838,119	$2,838,119
State Funds Transfers	$1,958,513	$1,958,513	$1,958,513	$1,958,513
Agency to Agency Contracts	$1,958,513	$1,958,513	$1,958,513	$1,958,513
Agency Funds Transfers	$879,606	$879,606	$879,606	$879,606
Agency Fund Transfers Not Itemized	$879,606	$879,606	$879,606	$879,606
TOTAL PUBLIC FUNDS	$1,945,428,793	$1,945,428,793	$1,945,428,793	$1,945,428,793
	Section Total - Final			
TOTAL STATE FUNDS	$804,161,312	$803,559,326	$803,397,716	$803,797,716
State General Funds	$804,161,312	$803,559,326	$803,397,716	$803,797,716
TOTAL FEDERAL FUNDS	$1,063,242,534	$1,063,039,522	$1,063,059,531	$1,063,059,531
Federal Funds Not Itemized	$493,280,235	$493,077,223	$493,077,223	$493,077,223
Community Services Block Grant CFDA93.569	$16,281,783	$16,281,783	$16,281,783	$16,281,783
Foster Care Title IV-E CFDA93.658	$95,434,319	$95,434,319	$95,454,328	$95,454,328

Low-Income Home Energy Assistance CFDA93.568	$56,164,105	$56,164,105	$56,164,105	$56,164,105
Medical Assistance Program CFDA93.778	$80,059,367	$80,059,367	$80,059,367	$80,059,367
FFIND Medical Assistance Program CFDA93.778	$1,230,119	$1,230,119	$1,230,119	$1,230,119
Social Services Block Grant CFDA93.667	$12,100,916	$12,100,916	$12,100,916	$12,100,916
Temporary Assistance for Needy Families	$308,691,690	$308,691,690	$308,691,690	$308,691,690
Temporary Assistance for Needy Families Grant CFDA93.558	$306,889,452	$306,889,452	$306,889,452	$306,889,452
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,802,238	$1,802,238	$1,802,238	$1,802,238
TOTAL AGENCY FUNDS	$28,770,946	$28,770,946	$28,770,946	$28,770,946
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	$27,270,946	$27,270,946	$27,270,946	$27,270,946
Sales and Services Not Itemized	$27,270,946	$27,270,946	$27,270,946	$27,270,946
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,838,119	$2,838,119	$2,838,119	$2,838,119
State Funds Transfers	$1,958,513	$1,958,513	$1,958,513	$1,958,513
Agency to Agency Contracts	$1,958,513	$1,958,513	$1,958,513	$1,958,513
Agency Funds Transfers	$879,606	$879,606	$879,606	$879,606
Agency Fund Transfers Not Itemized	$879,606	$879,606	$879,606	$879,606
TOTAL PUBLIC FUNDS	$1,899,012,911	$1,898,207,913	$1,898,066,312	$1,898,466,312

Adoptions Services Continuation Budget

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

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

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

State General Funds $657 $657 $657 $657

180.2 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($40,095) ($40,095) ($40,095) ($40,095)

180.100 Adoptions Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$36,961,358	$36,961,358	$36,961,358	$36,961,358
State General Funds	$36,961,358	$36,961,358	$36,961,358	$36,961,358
TOTAL FEDERAL FUNDS	$66,997,654	$66,997,654	$66,997,654	$66,997,654
Federal Funds Not Itemized	$53,298,174	$53,298,174	$53,298,174	$53,298,174
Temporary Assistance for Needy Families	$13,699,480	$13,699,480	$13,699,480	$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	$13,699,480	$13,699,480	$13,699,480	$13,699,480
TOTAL PUBLIC FUNDS	$103,959,012	$103,959,012	$103,959,012	$103,959,012

After School Care Continuation Budget

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

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

181.100 After School Care Appropriation (HB 792)

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

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

Child Abuse and Neglect Prevention Continuation Budget

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

TOTAL STATE FUNDS	$2,321,131	$2,321,131	$2,321,131	$2,321,131
State General Funds	$2,321,131	$2,321,131	$2,321,131	$2,321,131
TOTAL FEDERAL FUNDS	$6,018,365	$6,018,365	$6,018,365	$6,018,365
Federal Funds Not Itemized	$2,945,695	$2,945,695	$2,945,695	$2,945,695
Temporary Assistance for Needy Families	$3,072,670	$3,072,670	$3,072,670	$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	$3,072,670	$3,072,670	$3,072,670	$3,072,670
TOTAL PUBLIC FUNDS	$8,339,496	$8,339,496	$8,339,496	$8,339,496

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

State General Funds	$177	$177	$177	$177

182.2 *Recognize $1,301,992 in marriage and divorce fee collections for the Children's Trust Fund for child abuse and neglect prevention. (H:YES)(S:YES)*

State General Funds	$0	$0	$0	

182.100 Child Abuse and Neglect Prevention Appropriation (HB 792)

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

TOTAL STATE FUNDS	$2,321,308	$2,321,308	$2,321,308	$2,321,308
State General Funds	$2,321,308	$2,321,308	$2,321,308	$2,321,308
TOTAL FEDERAL FUNDS	$6,018,365	$6,018,365	$6,018,365	$6,018,365
Federal Funds Not Itemized	$2,945,695	$2,945,695	$2,945,695	$2,945,695
Temporary Assistance for Needy Families	$3,072,670	$3,072,670	$3,072,670	$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	$3,072,670	$3,072,670	$3,072,670	$3,072,670
TOTAL PUBLIC FUNDS	$8,339,673	$8,339,673	$8,339,673	$8,339,673

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	$29,839,350	$29,839,350	$29,839,350	$29,839,350
State General Funds	$29,839,350	$29,839,350	$29,839,350	$29,839,350
TOTAL FEDERAL FUNDS	$78,105,754	$78,105,754	$78,105,754	$78,105,754
Federal Funds Not Itemized	$78,105,754	$78,105,754	$78,105,754	$78,105,754
TOTAL AGENCY FUNDS	$2,841,500	$2,841,500	$2,841,500	$2,841,500
Sales and Services	$2,841,500	$2,841,500	$2,841,500	$2,841,500
Sales and Services Not Itemized	$2,841,500	$2,841,500	$2,841,500	$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$111,182,364	$111,182,364	$111,182,364	$111,182,364

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

State General Funds	$3,386	$3,386	$3,386	$3,386

183.2 *Reduce funds for personnel for 67 vacant child support services agent positions. (H and S:Reduce funds to reflect actual vacancies)*

State General Funds	($1,200,009)	($1,304,591)	($1,304,591)	($1,304,591)
Federal Funds Not Itemized	($2,329,431)	($2,532,443)	($2,532,443)	($2,532,443)
Total Public Funds:	($3,529,440)	($3,837,034)	($3,837,034)	($3,837,034)

183.3 *Reduce funds for travel expenses to reflect projected expenditures.*

State General Funds	($19,930)	($19,930)	($19,930)	($19,930)

183.100 Child Support Services Appropriation (HB 792)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$28,622,797	$28,518,215	$28,518,215	$28,518,215
State General Funds	$28,622,797	$28,518,215	$28,518,215	$28,518,215
TOTAL FEDERAL FUNDS	$75,776,323	$75,573,311	$75,573,311	$75,573,311
Federal Funds Not Itemized	$75,776,323	$75,573,311	$75,573,311	$75,573,311
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	$107,636,380	$107,328,786	$107,328,786	$107,328,786

Child Welfare Services Continuation Budget

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

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

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

State General Funds	$54,686	$54,686	$54,686	$54,686

184.2 *Reduce funds for contracts for legal assistance to reflect projected expenditures.*

State General Funds	($76,500)	($76,500)	($76,500)	($76,500)
Foster Care Title IV-E CFDA93.658	($13,500)	($13,500)	($13,500)	($13,500)
Total Public Funds:	($90,000)	($90,000)	($90,000)	($90,000)

184.3 *Replace funds with one-time federal funds to provide kinship care.*

State General Funds	($249,000)	($249,000)	($249,000)	($249,000)
Federal Funds Not Itemized	$249,000	$249,000	$249,000	$249,000
Total Public Funds:	$0	$0	$0	$0

184.4 *Reduce funds for foster parent recruitment, marketing and outreach.*

State General Funds	($250,000)	($250,000)	($125,000)	($125,000)

184.5 *Reduce funds for personnel for six vacant supervisor-mentor positions.*

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

184.6 *Reduce funds for personnel for 30 vacant positions.*

State General Funds	($2,163,078)	($2,163,078)	($2,163,078)	($2,163,078)
Foster Care Title IV-E CFDA93.658	($262,980)	($262,980)	($262,980)	($262,980)
Total Public Funds:	($2,426,058)	($2,426,058)	($2,426,058)	($2,426,058)

184.7 *Reduce funds for personnel for six vacant foster care support services positions. (S and CC:Reduce funds for personnel for three vacant foster care support services positions)*

State General Funds	($226,780)	($226,780)	($113,390)	($113,390)
Foster Care Title IV-E CFDA93.658	($40,019)	($40,019)	($20,010)	($20,010)
Total Public Funds:	($266,799)	($266,799)	($133,400)	($133,400)

184.8 *Reduce funds and transfer $2,400,000 in Temporary Assistance for Needy Families Block Grant (TANF) funds from the Departmental Administration (DHS) program to the Child Welfare Services program for child protective caseworker positions.*

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

184.9 *Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions. (H:Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize $500,000 in state funds for the Multi-Agency Alliance for Children) (S:Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize $100,000 in state funds for the Multi-Agency Alliance for Children)(CC:Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize $500,000 in state funds for the Multi-Agency Alliance for Children)*

State General Funds	($970,000)	($470,000)	($870,000)	($470,000)

184.10 *Reduce funds for travel expenses to reflect projected expenditures.*

State General Funds	($96,038)	($96,038)	($96,038)	($96,038)
Foster Care Title IV-E CFDA93.658	($16,948)	($16,948)	($16,948)	($16,948)
Total Public Funds:	($112,986)	($112,986)	($112,986)	($112,986)

184.11 *Reduce funds for personnel for the Family First Project Management Team to reflect actual start dates.*

State General Funds	($171,016)	($171,016)	($171,016)

184.12 *Reduce funds for personnel for the quality assurance monitors to reflect actual start dates.*

State General Funds	($274,268)	($274,268)	($274,268)

184.13 *Reduce funds to reflect the delayed implementation of a pilot program for closed foster care cases to reflect a July 1, 2020 start date.*

State General Funds	($940,000)	($940,000)	($940,000)	

184.100 Child Welfare Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$193,522,228	$192,636,944	$192,475,334	$192,875,334
State General Funds	$193,522,228	$192,636,944	$192,475,334	$192,875,334
TOTAL FEDERAL FUNDS	$205,895,938	$205,895,938	$205,915,947	$205,915,947
Federal Funds Not Itemized	$29,165,928	$29,165,928	$29,165,928	$29,165,928
Foster Care Title IV-E CFDA93.658	$41,038,383	$41,038,383	$41,058,392	$41,058,392
Medical Assistance Program CFDA93.778	$502,830	$502,830	$502,830	$502,830
Social Services Block Grant CFDA93.667	$2,871,034	$2,871,034	$2,871,034	$2,871,034
Temporary Assistance for Needy Families	$132,317,763	$132,317,763	$132,317,763	$132,317,763
Temporary Assistance for Needy Families Grant CFDA93.558	$130,515,525	$130,515,525	$130,515,525	$130,515,525
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,802,238	$1,802,238	$1,802,238	$1,802,238
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$141,133	$141,133	$141,133	$141,133
State Funds Transfers	$141,133	$141,133	$141,133	$141,133
Agency to Agency Contracts	$141,133	$141,133	$141,133	$141,133
TOTAL PUBLIC FUNDS	$399,559,299	$398,674,015	$398,532,414	$398,932,414

Community Services Continuation Budget

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$16,110,137	$16,110,137	$16,110,137	$16,110,137
Community Services Block Grant CFDA93.569	$16,110,137	$16,110,137	$16,110,137	$16,110,137
TOTAL PUBLIC FUNDS	$16,110,137	$16,110,137	$16,110,137	$16,110,137

185.100 Community Services Appropriation (HB 792)

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	$16,110,137	$16,110,137	$16,110,137	$16,110,137
Community Services Block Grant CFDA93.569	$16,110,137	$16,110,137	$16,110,137	$16,110,137
TOTAL PUBLIC FUNDS	$16,110,137	$16,110,137	$16,110,137	$16,110,137

Departmental Administration (DHS) Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

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

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

State General Funds $12,973 $12,973 $12,973 $12,973

186.2 *Reduce funds for information technology contracts to reflect projected expenditures.*

State General Funds ($880,339) ($880,339) ($880,339) ($880,339)

186.3 *Reduce funds for personnel to realize savings from vacant positions.*

State General Funds	($1,258,539)	($1,258,539)	($1,258,539)	($1,258,539)
Foster Care Title IV-E CFDA93.658	($212,512)	($212,512)	($212,512)	($212,512)
Total Public Funds:	($1,471,051)	($1,471,051)	($1,471,051)	($1,471,051)

186.4 *Reduce funds for Georgia Memory Net to reflect projected expenditures.*

State General Funds ($164,800) $0 $0 $0

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

State General Funds ($160,000) ($160,000) ($160,000) ($160,000)

186.6 *Reduce funds for travel and conference expenses.*

State General Funds ($22,456) ($22,456) ($22,456) ($22,456)

186.7 *Transfer funds from the Departmental Administration (DHS) program to the Child Welfare Services program to reflect projected expenditures.*

Temporary Assistance for Needy Families Grant CFDA93.558 ($2,400,000) ($2,400,000) ($2,400,000) ($2,400,000)

186.100 Departmental Administration (DHS) Appropriation (HB 792)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	$55,683,696	$55,848,496	$55,848,496	$55,848,496
State General Funds	$55,683,696	$55,848,496	$55,848,496	$55,848,496
TOTAL FEDERAL FUNDS	$50,900,731	$50,900,731	$50,900,731	$50,900,731
Federal Funds Not Itemized	$31,568,266	$31,568,266	$31,568,266	$31,568,266
Community Services Block Grant CFDA93.569	$127,302	$127,302	$127,302	$127,302
Foster Care Title IV-E CFDA93.658	$6,567,863	$6,567,863	$6,567,863	$6,567,863
Low-Income Home Energy Assistance CFDA93.568	$408,761	$408,761	$408,761	$408,761
Medical Assistance Program CFDA93.778	$5,276,916	$5,276,916	$5,276,916	$5,276,916
FFIND Medical Assistance Program CFDA93.778	$1,230,119	$1,230,119	$1,230,119	$1,230,119
Temporary Assistance for Needy Families	$5,721,504	$5,721,504	$5,721,504	$5,721,504
Temporary Assistance for Needy Families Grant CFDA93.558	$5,721,504	$5,721,504	$5,721,504	$5,721,504
TOTAL AGENCY FUNDS	$13,545,587	$13,545,587	$13,545,587	$13,545,587
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	$12,045,587	$12,045,587	$12,045,587	$12,045,587

Sales and Services Not Itemized	$12,045,587	$12,045,587	$12,045,587	$12,045,587
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$34,465	$34,465	$34,465	$34,465
State Funds Transfers	$34,465	$34,465	$34,465	$34,465
Agency to Agency Contracts	$34,465	$34,465	$34,465	$34,465
TOTAL PUBLIC FUNDS	$120,164,479	$120,329,279	$120,329,279	$120,329,279

Elder Abuse Investigations and Prevention Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$22,470,518	$22,470,518	$22,470,518	$22,470,518
State General Funds	$22,470,518	$22,470,518	$22,470,518	$22,470,518
TOTAL FEDERAL FUNDS	$3,868,926	$3,868,926	$3,868,926	$3,868,926
Federal Funds Not Itemized	$1,589,387	$1,589,387	$1,589,387	$1,589,387
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$26,339,444	$26,339,444	$26,339,444	$26,339,444

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

State General Funds	$4,688	$4,688	$4,688	$4,688

187.2 *Reduce funds for personnel to reflect actual start dates of caseworkers.*

State General Funds	($956,253)	($956,253)	($956,253)	($956,253)

187.3 *Reduce funds for travel and conference expenses.*

State General Funds	($1,322)	($1,322)	($1,322)	($1,322)

187.100 Elder Abuse Investigations and Prevention Appropriation (HB 792)

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	$21,517,631	$21,517,631	$21,517,631	$21,517,631
State General Funds	$21,517,631	$21,517,631	$21,517,631	$21,517,631
TOTAL FEDERAL FUNDS	$3,868,926	$3,868,926	$3,868,926	$3,868,926
Federal Funds Not Itemized	$1,589,387	$1,589,387	$1,589,387	$1,589,387
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$25,386,557	$25,386,557	$25,386,557	$25,386,557

Elder Community Living Services Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$29,269,203	$29,269,203	$29,269,203	$29,269,203
State General Funds	$29,269,203	$29,269,203	$29,269,203	$29,269,203
TOTAL FEDERAL FUNDS	$30,929,341	$30,929,341	$30,929,341	$30,929,341
Federal Funds Not Itemized	$24,728,998	$24,728,998	$24,728,998	$24,728,998
Social Services Block Grant CFDA93.667	$6,200,343	$6,200,343	$6,200,343	$6,200,343
TOTAL PUBLIC FUNDS	$60,198,544	$60,198,544	$60,198,544	$60,198,544

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

State General Funds	$91	$91	$91	$91

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

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

188.100 Elder Community Living Services Appropriation (HB 792)

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$29,194,294	$29,194,294	$29,194,294	$29,194,294
State General Funds	$29,194,294	$29,194,294	$29,194,294	$29,194,294
TOTAL FEDERAL FUNDS	$30,929,341	$30,929,341	$30,929,341	$30,929,341
Federal Funds Not Itemized	$24,728,998	$24,728,998	$24,728,998	$24,728,998
Social Services Block Grant CFDA93.667	$6,200,343	$6,200,343	$6,200,343	$6,200,343
TOTAL PUBLIC FUNDS	$60,123,635	$60,123,635	$60,123,635	$60,123,635

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	$4,645,054	$4,645,054	$4,645,054	$4,645,054
State General Funds	$4,645,054	$4,645,054	$4,645,054	$4,645,054
TOTAL FEDERAL FUNDS	$6,737,729	$6,737,729	$6,737,729	$6,737,729
Federal Funds Not Itemized	$5,987,729	$5,987,729	$5,987,729	$5,987,729
Social Services Block Grant CFDA93.667	$750,000	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$11,382,783	$11,382,783	$11,382,783	$11,382,783

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

State General Funds	$139	$139	$139	$139

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

State General Funds	($195,000)	($195,000)	($195,000)	($195,000)

189.3 *Reduce funds for travel and conference expenses.*

State General Funds	($497)	($497)	($497)	($497)

189.4 *Reduce funds to reflect the non-implementation of marketing for the Aging and Disability Resource Connection (ADRC).*

State General Funds	($94,920)	($94,920)	($94,920)	

189.100-Elder Support Services Appropriation (HB 792)

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	$4,449,696	$4,354,776	$4,354,776	$4,354,776
State General Funds	$4,449,696	$4,354,776	$4,354,776	$4,354,776
TOTAL FEDERAL FUNDS	$6,737,729	$6,737,729	$6,737,729	$6,737,729
Federal Funds Not Itemized	$5,987,729	$5,987,729	$5,987,729	$5,987,729
Social Services Block Grant CFDA93.667	$750,000	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$11,187,425	$11,092,505	$11,092,505	$11,092,505

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

190.100 Energy Assistance Appropriation (HB 792)

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

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

State General Funds	$55,956	$55,956	$55,956	$55,956

191.2 *Reduce funds for information technology to meet projected expenditures.*

State General Funds	($4,971,618)	($4,971,618)	($4,971,618)	($4,971,618)
Medical Assistance Program CFDA93.778	($11,822,607)	($11,822,607)	($11,822,607)	($11,822,607)
Total Public Funds:	($16,794,225)	($16,794,225)	($16,794,225)	($16,794,225)

191.3 *Utilize $2,544,383 in existing state funds to transfer the Right from the Start Medical Assistance Group from the Department of Community Health to the Department of Human Services (Total Funds: $10,139,760). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

191.100 Federal Eligibility Benefit Services Appropriation (HB 792)

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	$116,290,977	$116,290,977	$116,290,977	$116,290,977
State General Funds	$116,290,977	$116,290,977	$116,290,977	$116,290,977
TOTAL FEDERAL FUNDS	$197,805,182	$197,805,182	$197,805,182	$197,805,182
Federal Funds Not Itemized	$93,009,159	$93,009,159	$93,009,159	$93,009,159
Community Services Block Grant CFDA93.569	$44,344	$44,344	$44,344	$44,344
Foster Care Title IV-E CFDA93.658	$7,893,411	$7,893,411	$7,893,411	$7,893,411
Low-Income Home Energy Assistance CFDA93.568	$435,317	$435,317	$435,317	$435,317
Medical Assistance Program CFDA93.778	$73,014,683	$73,014,683	$73,014,683	$73,014,683
Temporary Assistance for Needy Families	$23,408,268	$23,408,268	$23,408,268	$23,408,268
Temporary Assistance for Needy Families Grant CFDA93.558	$23,408,268	$23,408,268	$23,408,268	$23,408,268
TOTAL PUBLIC FUNDS	$314,096,159	$314,096,159	$314,096,159	$314,096,159

Out-of-Home Care Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

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

192.1 *Reduce funds to realize savings from a decrease in Out-of-Home Care utilization due to a decline in average monthly placements.*

State General Funds	($6,695,134)	($6,695,134)	($6,695,134)	($6,695,134)
Foster Care Title IV-E CFDA93.658	($741,292)	($741,292)	($741,292)	($741,292)
Total Public Funds:	($7,436,426)	($7,436,426)	($7,436,426)	($7,436,426)

192.100 Out-of-Home Care Appropriation (HB 792)

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$282,555,385	$282,555,385	$282,555,385	$282,555,385
State General Funds	$282,555,385	$282,555,385	$282,555,385	$282,555,385
TOTAL FEDERAL FUNDS	$100,716,868	$100,716,868	$100,716,868	$100,716,868
Federal Funds Not Itemized	$215,338	$215,338	$215,338	$215,338
Foster Care Title IV-E CFDA93.658	$39,315,399	$39,315,399	$39,315,399	$39,315,399
Temporary Assistance for Needy Families	$61,186,131	$61,186,131	$61,186,131	$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	$61,186,131	$61,186,131	$61,186,131	$61,186,131
TOTAL PUBLIC FUNDS	$383,272,253	$383,272,253	$383,272,253	$383,272,253

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

193.100 Refugee Assistance Appropriation (HB 792)

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

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

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	$1,880,878	$1,880,878	$1,880,878	$1,880,878
State General Funds	$1,880,878	$1,880,878	$1,880,878	$1,880,878
TOTAL FEDERAL FUNDS	$619,263	$619,263	$619,263	$619,263
Foster Care Title IV-E CFDA93.658	$619,263	$619,263	$619,263	$619,263
TOTAL PUBLIC FUNDS	$2,500,141	$2,500,141	$2,500,141	$2,500,141

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

State General Funds	$650	$650	$650	$650

194.2 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($5,741)	($5,741)	($5,741)	($5,741)

194.100 Residential Child Care Licensing Appropriation (HB 792)

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	$1,875,787	$1,875,787	$1,875,787	$1,875,787
State General Funds	$1,875,787	$1,875,787	$1,875,787	$1,875,787
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	$2,495,050	$2,495,050	$2,495,050	$2,495,050

Support for Needy Families - Basic Assistance Continuation Budget

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$36,453,008	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families	$36,453,008	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	$36,453,008	$36,453,008	$36,453,008	$36,453,008
TOTAL PUBLIC FUNDS	$36,553,008	$36,553,008	$36,553,008	$36,553,008

195.1 *Reduce funds to reflect projected expenditures.*

State General Funds	($30,000)	($30,000)	($30,000)	($30,000)

195.100 Support for Needy Families - Basic Assistance Appropriation (HB 792)

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	$70,000	$70,000	$70,000	$70,000
State General Funds	$70,000	$70,000	$70,000	$70,000
TOTAL FEDERAL FUNDS	$36,453,008	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families	$36,453,008	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	$36,453,008	$36,453,008	$36,453,008	$36,453,008
TOTAL PUBLIC FUNDS	$36,523,008	$36,523,008	$36,523,008	$36,523,008

Support for Needy Families - Work Assistance Continuation Budget

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$21,873,371	$21,873,371	$21,873,371	$21,873,371
Federal Funds Not Itemized	$4,540,505	$4,540,505	$4,540,505	$4,540,505
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	$21,973,371	$21,973,371	$21,973,371	$21,973,371

196.100 Support for Needy Families - Work Assistance Appropriation (HB 792)

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

Council On Aging Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$254,960	$254,960	$254,960	$254,960
State General Funds	$254,960	$254,960	$254,960	$254,960
TOTAL PUBLIC FUNDS	$254,960	$254,960	$254,960	$254,960

197.1 *Reduce funds for personnel to reflect savings from a vacant position.*

State General Funds	($12,451)	($12,451)	($12,451)	($12,451)

197.100 Council On Aging Appropriation (HB 792)

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	$242,509	$242,509	$242,509	$242,509
State General Funds	$242,509	$242,509	$242,509	$242,509
TOTAL PUBLIC FUNDS	$242,509	$242,509	$242,509	$242,509

Family Connection Continuation Budget

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$9,350,148	$9,350,148	$9,350,148	$9,350,148
State General Funds	$9,350,148	$9,350,148	$9,350,148	$9,350,148
TOTAL FEDERAL FUNDS	$1,320,884	$1,320,884	$1,320,884	$1,320,884
Medical Assistance Program CFDA93.778	$1,320,884	$1,320,884	$1,320,884	$1,320,884
TOTAL PUBLIC FUNDS	$10,671,032	$10,671,032	$10,671,032	$10,671,032

198.1 *Reduce funds to reflect an adjustment in each county's allocation from $50,000 to $48,000. (H and S:NO; Maintain funding for county allocations at FY2008 level)*

State General Funds	($318,000)	$0	$0	$0

198.2 *Reduce funds for Georgia Family Connection Partnership technical assistance to counties.*

State General Funds	($56,006)	($56,006)	($56,006)	($56,006)
Medical Assistance Program CFDA93.778	($55,946)	($55,946)	($55,946)	($55,946)
Total Public Funds:	($111,952)	($111,952)	($111,952)	($111,952)

198.100-Family Connection Appropriation (HB 792)

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	$8,976,142	$9,294,142	$9,294,142	$9,294,142
State General Funds	$8,976,142	$9,294,142	$9,294,142	$9,294,142
TOTAL FEDERAL FUNDS	$1,264,938	$1,264,938	$1,264,938	$1,264,938
Medical Assistance Program CFDA93.778	$1,264,938	$1,264,938	$1,264,938	$1,264,938
TOTAL PUBLIC FUNDS	$10,241,080	$10,559,080	$10,559,080	$10,559,080

Georgia Vocational Rehabilitation Agency: Business Enterprise Program Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$293,438	$293,438	$293,438	$293,438
State General Funds	$293,438	$293,438	$293,438	$293,438
TOTAL FEDERAL FUNDS	$2,870,034	$2,870,034	$2,870,034	$2,870,034
Federal Funds Not Itemized	$2,870,034	$2,870,034	$2,870,034	$2,870,034
TOTAL PUBLIC FUNDS	$3,163,472	$3,163,472	$3,163,472	$3,163,472

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

State General Funds $68 $68 $68 $68

199.2 *Reduce funds for personnel to reflect savings from a vacant position.*

State General Funds	($11,738)	($11,738)	($11,738)	($11,738)
Federal Funds Not Itemized	($43,368)	($43,368)	($43,368)	($43,368)
Total Public Funds:	($55,106)	($55,106)	($55,106)	($55,106)

199.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program Appropriation (HB 792)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$281,768	$281,768	$281,768	$281,768
State General Funds	$281,768	$281,768	$281,768	$281,768
TOTAL FEDERAL FUNDS	$2,826,666	$2,826,666	$2,826,666	$2,826,666
Federal Funds Not Itemized	$2,826,666	$2,826,666	$2,826,666	$2,826,666
TOTAL PUBLIC FUNDS	$3,108,434	$3,108,434	$3,108,434	$3,108,434

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	$1,970,447	$1,970,447	$1,970,447	$1,970,447
State General Funds	$1,970,447	$1,970,447	$1,970,447	$1,970,447
TOTAL FEDERAL FUNDS	$12,358,104	$12,358,104	$12,358,104	$12,358,104
Federal Funds Not Itemized	$12,358,104	$12,358,104	$12,358,104	$12,358,104
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	$14,428,551	$14,428,551	$14,428,551	$14,428,551

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

State General Funds $2,232 $2,232 $2,232 $2,232

200.2 *Reduce funds for telecommunications to reflect projected expenditures.*

State General Funds	($11,620)	($11,620)	($11,620)	($11,620)
Federal Funds Not Itemized	($42,934)	($42,934)	($42,934)	($42,934)
Total Public Funds:	($54,554)	($54,554)	($54,554)	($54,554)

200.3 *Reduce funds to realize savings from program reorganization and personnel restructuring initiatives.*

State General Funds	($320,358)	($320,358)	($320,358)	($320,358)
Federal Funds Not Itemized	($987,493)	($987,493)	($987,493)	($987,493)
Total Public Funds:	($1,307,851)	($1,307,851)	($1,307,851)	($1,307,851)

200.4 *Reduce funds for travel to reflect projected expenditures.*

State General Funds	($91,747)	($91,747)	($91,747)	($91,747)
Federal Funds Not Itemized	($338,991)	($338,991)	($338,991)	($338,991)
Total Public Funds:	($430,738)	($430,738)	($430,738)	($430,738)

200.5 *Reduce funds for contracts.*

State General Funds	($31,950)	($31,950)	($31,950)	($31,950)
Federal Funds Not Itemized	($118,050)	($118,050)	($118,050)	($118,050)
Total Public Funds:	($150,000)	($150,000)	($150,000)	($150,000)

200.100 Georgia Vocational Rehabilitation Agency: Departmental Administration Appropriation (HB 792)

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	$1,517,004	$1,517,004	$1,517,004	$1,517,004
State General Funds	$1,517,004	$1,517,004	$1,517,004	$1,517,004
TOTAL FEDERAL FUNDS	$10,870,636	$10,870,636	$10,870,636	$10,870,636
Federal Funds Not Itemized	$10,870,636	$10,870,636	$10,870,636	$10,870,636
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	$12,487,640	$12,487,640	$12,487,640	$12,487,640

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Continuation Budget

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

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

201.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Appropriation (HB 792)

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Continuation Budget

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

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

202.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Appropriation (HB 792)

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

TOTAL AGENCY FUNDS	$6,845,755	$6,845,755	$6,845,755	$6,845,755
Sales and Services	$6,845,755	$6,845,755	$6,845,755	$6,845,755
Sales and Services Not Itemized	$6,845,755	$6,845,755	$6,845,755	$6,845,755
TOTAL PUBLIC FUNDS	$6,845,755	$6,845,755	$6,845,755	$6,845,755

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Continuation Budget

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

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

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

State General Funds	$3,560	$3,560	$3,560	$3,560

203.2 *Reduce funds for telecommunications to reflect projected expenditures.*

State General Funds	($13,817)	($13,817)	($13,817)	($13,817)
Federal Funds Not Itemized	($51,052)	($51,052)	($51,052)	($51,052)
Total Public Funds:	($64,869)	($64,869)	($64,869)	($64,869)

203.3 *Reduce funds to reflect savings from fleet reorganization and reductions in travel.*

State General Funds	($211,263)	($211,263)	($211,263)	($211,263)
Federal Funds Not Itemized	($780,582)	($780,582)	($780,582)	($780,582)
Total Public Funds:	($991,845)	($991,845)	($991,845)	($991,845)

203.4 *Reduce funds for personnel to realize savings from vacant positions.*

State General Funds	($899,399)	($899,399)	($899,399)	($899,399)
Federal Funds Not Itemized	($3,323,130)	($3,323,130)	($3,323,130)	($3,323,130)

Total Public Funds:	($4,222,529)	($4,222,529)	($4,222,529)	($4,222,529)

203.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Appropriation (HB 792)

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

TOTAL STATE FUNDS	$19,978,732	$19,978,732	$19,978,732	$19,978,732
State General Funds	$19,978,732	$19,978,732	$19,978,732	$19,978,732
TOTAL FEDERAL FUNDS	$78,573,511	$78,573,511	$78,573,511	$78,573,511
Federal Funds Not Itemized	$78,573,511	$78,573,511	$78,573,511	$78,573,511
TOTAL AGENCY FUNDS	$5,438,104	$5,438,104	$5,438,104	$5,438,104
Sales and Services	$5,438,104	$5,438,104	$5,438,104	$5,438,104
Sales and Services Not Itemized	$5,438,104	$5,438,104	$5,438,104	$5,438,104
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,266,761	$2,266,761	$2,266,761	$2,266,761
State Funds Transfers	$1,387,155	$1,387,155	$1,387,155	$1,387,155
Agency to Agency Contracts	$1,387,155	$1,387,155	$1,387,155	$1,387,155
Agency Funds Transfers	$879,606	$879,606	$879,606	$879,606
Agency Fund Transfers Not Itemized	$879,606	$879,606	$879,606	$879,606
TOTAL PUBLIC FUNDS	$106,257,108	$106,257,108	$106,257,108	$106,257,108

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.

For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.

For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.

For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.

For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.

For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.

For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.

For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.

For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.

For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.

For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 29: Insurance, Office of the Commissioner of

	Section Total - Continuation			
TOTAL STATE FUNDS	$21,280,384	$21,280,384	$21,280,384	$21,280,384
State General Funds	$21,280,384	$21,280,384	$21,280,384	$21,280,384
TOTAL FEDERAL FUNDS	$425,368	$425,368	$425,368	$425,368
Federal Funds Not Itemized	$425,368	$425,368	$425,368	$425,368
TOTAL AGENCY FUNDS	$5,000	$5,000	$5,000	$5,000
Sales and Services	$5,000	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$334,026	$334,026	$334,026	$334,026
State Funds Transfers	$334,026	$334,026	$334,026	$334,026
Agency to Agency Contracts	$334,026	$334,026	$334,026	$334,026
TOTAL PUBLIC FUNDS	$22,044,778	$22,044,778	$22,044,778	$22,044,778
	Section Total - Final			
TOTAL STATE FUNDS	$21,670,243	$21,479,226	$21,544,726	$21,544,726
State General Funds	$21,670,243	$21,479,226	$21,544,726	$21,544,726
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	$22,434,637	$22,243,620	$22,309,120	$22,309,120

Departmental Administration (COI) Continuation Budget

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	$2,242,131	$2,242,131	$2,242,131	$2,242,131
State General Funds	$2,242,131	$2,242,131	$2,242,131	$2,242,131
TOTAL PUBLIC FUNDS	$2,242,131	$2,242,131	$2,242,131	$2,242,131

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

State General Funds	$1,240	$1,240	$1,240	$1,240

204.2 *Increase funds for one-time funding for one filled executive position.*

State General Funds	$194,899	$194,899	$194,899	$194,899

204.100 Departmental Administration (COI) Appropriation (HB 792)

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	$2,438,270	$2,438,270	$2,438,270	$2,438,270
State General Funds	$2,438,270	$2,438,270	$2,438,270	$2,438,270
TOTAL PUBLIC FUNDS	$2,438,270	$2,438,270	$2,438,270	$2,438,270

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	$834,329	$834,329	$834,329	$834,329
State General Funds	$834,329	$834,329	$834,329	$834,329
TOTAL PUBLIC FUNDS	$834,329	$834,329	$834,329	$834,329

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

State General Funds	$533	$533	$533	$533

205.2 *Reduce funds for personnel for one vacant position.*

State General Funds	($90,470)	($90,470)	($90,470)	($90,470)

205.100 Enforcement Appropriation (HB 792)

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	$744,392	$744,392	$744,392	$744,392
State General Funds	$744,392	$744,392	$744,392	$744,392
TOTAL PUBLIC FUNDS	$744,392	$744,392	$744,392	$744,392

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	$7,778,058	$7,778,058	$7,778,058	$7,778,058
State General Funds	$7,778,058	$7,778,058	$7,778,058	$7,778,058
TOTAL FEDERAL FUNDS	$425,368	$425,368	$425,368	$425,368
Federal Funds Not Itemized	$425,368	$425,368	$425,368	$425,368
TOTAL AGENCY FUNDS	$5,000	$5,000	$5,000	$5,000
Sales and Services	$5,000	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$334,026	$334,026	$334,026	$334,026
State Funds Transfers	$334,026	$334,026	$334,026	$334,026
Agency to Agency Contracts	$334,026	$334,026	$334,026	$334,026
TOTAL PUBLIC FUNDS	$8,542,452	$8,542,452	$8,542,452	$8,542,452

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

State General Funds	$3,767	$3,767	$3,767	$3,767

206.2 *Reduce funds for personnel for six vacant positions and the realignment of duties.*

State General Funds ($311,122) ($311,122) ($311,122) ($311,122)

206.3 *Increase funds for one-time funding for motor vehicles ($100,000) and information technology improvements*

($100,000).

State General Funds $200,000 $200,000 $200,000 $200,000

206.4 *Reduce funds for personnel to reflect actual start dates for new positions. (S and CC:Reduce funds for personnel to reflect actual start dates for positions and include an adjustment based on leave payouts)*

State General Funds ($191,017) ($125,517) ($125,517)

206.100 Fire Safety Appropriation (HB 792)

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	$7,670,703	$7,479,686	$7,545,186	$7,545,186
State General Funds	$7,670,703	$7,479,686	$7,545,186	$7,545,186
TOTAL FEDERAL FUNDS	$425,368	$425,368	$425,368	$425,368
Federal Funds Not Itemized	$425,368	$425,368	$425,368	$425,368
TOTAL AGENCY FUNDS	$5,000	$5,000	$5,000	$5,000
Sales and Services	$5,000	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$334,026	$334,026	$334,026	$334,026
State Funds Transfers	$334,026	$334,026	$334,026	$334,026
Agency to Agency Contracts	$334,026	$334,026	$334,026	$334,026
TOTAL PUBLIC FUNDS	$8,435,097	$8,244,080	$8,309,580	$8,309,580

Industrial Loan Continuation Budget

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of $3,000 or less.

TOTAL STATE FUNDS	$706,227	$706,227	$706,227	$706,227
State General Funds	$706,227	$706,227	$706,227	$706,227
TOTAL PUBLIC FUNDS	$706,227	$706,227	$706,227	$706,227

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

State General Funds $361 $361 $361 $361

207.2 *Reduce funds for personnel for one vacant position.*

State General Funds ($60,837) ($60,837) ($60,837) ($60,837)

207.100 Industrial Loan Appropriation (HB 792)

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	$645,751	$645,751	$645,751	$645,751
State General Funds	$645,751	$645,751	$645,751	$645,751
TOTAL PUBLIC FUNDS	$645,751	$645,751	$645,751	$645,751

Insurance Regulation Continuation Budget

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	$9,719,639	$9,719,639	$9,719,639	$9,719,639
State General Funds	$9,719,639	$9,719,639	$9,719,639	$9,719,639
TOTAL PUBLIC FUNDS	$9,719,639	$9,719,639	$9,719,639	$9,719,639

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

State General Funds $4,651 $4,651 $4,651 $4,651

208.2 *Reduce funds for personnel for one vacant position.*

State General Funds ($103,163) ($103,163) ($103,163) ($103,163)

208.3 *Reduce funds for computer charges to reflect projected expenditures.*

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

208.4 *Increase funds for one-time funding for information technology improvements and cyber security infrastructure.*

State General Funds $700,000 $700,000 $700,000 $700,000

208.100 Insurance Regulation Appropriation (HB 792)

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	$10,171,127	$10,171,127	$10,171,127	$10,171,127
State General Funds	$10,171,127	$10,171,127	$10,171,127	$10,171,127
TOTAL PUBLIC FUNDS	$10,171,127	$10,171,127	$10,171,127	$10,171,127

Section 30: Investigation, Georgia Bureau of

	Section Total - Continuation			
TOTAL STATE FUNDS	$157,993,287	$157,993,287	$157,993,287	$157,993,287
State General Funds	$157,993,287	$157,993,287	$157,993,287	$157,993,287
TOTAL FEDERAL FUNDS	$97,871,256	$97,871,256	$97,871,256	$97,871,256
Federal Funds Not Itemized	$97,370,858	$97,370,858	$97,370,858	$97,370,858
Temporary Assistance for Needy Families	$500,398	$500,398	$500,398	$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	$500,398	$500,398	$500,398	$500,398
TOTAL AGENCY FUNDS	$31,732,219	$31,732,219	$31,732,219	$31,732,219
Intergovernmental Transfers	$1,728,451	$1,728,451	$1,728,451	$1,728,451
Intergovernmental Transfers Not Itemized	$1,728,451	$1,728,451	$1,728,451	$1,728,451
Sales and Services	$30,003,768	$30,003,768	$30,003,768	$30,003,768
Sales and Services Not Itemized	$30,003,768	$30,003,768	$30,003,768	$30,003,768
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303	$263,303	$263,303
State Funds Transfers	$263,303	$263,303	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS	$287,860,065	$287,860,065	$287,860,065	$287,860,065
	Section Total - Final			
TOTAL STATE FUNDS	$153,076,106	$155,801,145	$155,501,145	$155,801,145
State General Funds	$153,076,106	$155,801,145	$155,501,145	$155,801,145
TOTAL FEDERAL FUNDS	$97,871,256	$97,871,256	$97,871,256	$97,871,256
Federal Funds Not Itemized	$97,370,858	$97,370,858	$97,370,858	$97,370,858
Temporary Assistance for Needy Families	$500,398	$500,398	$500,398	$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	$500,398	$500,398	$500,398	$500,398
TOTAL AGENCY FUNDS	$31,732,219	$31,732,219	$31,732,219	$31,732,219
Intergovernmental Transfers	$1,728,451	$1,728,451	$1,728,451	$1,728,451
Intergovernmental Transfers Not Itemized	$1,728,451	$1,728,451	$1,728,451	$1,728,451
Sales and Services	$30,003,768	$30,003,768	$30,003,768	$30,003,768
Sales and Services Not Itemized	$30,003,768	$30,003,768	$30,003,768	$30,003,768
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303	$263,303	$263,303
State Funds Transfers	$263,303	$263,303	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS	$282,942,884	$285,667,923	$285,367,923	$285,667,923

Bureau Administration Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$8,332,232	$8,332,232	$8,332,232	$8,332,232
State General Funds	$8,332,232	$8,332,232	$8,332,232	$8,332,232
TOTAL FEDERAL FUNDS	$12,600	$12,600	$12,600	$12,600
Federal Funds Not Itemized	$12,600	$12,600	$12,600	$12,600
TOTAL AGENCY FUNDS	$75,000	$75,000	$75,000	$75,000
Intergovernmental Transfers	$75,000	$75,000	$75,000	$75,000
Intergovernmental Transfers Not Itemized	$75,000	$75,000	$75,000	$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303	$263,303	$263,303
State Funds Transfers	$263,303	$263,303	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS	$8,683,135	$8,683,135	$8,683,135	$8,683,135

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

State General Funds	$1,487	$1,487	$1,487	$1,487

209.2 *Reduce funds by decreasing travel costs.*

State General Funds	($4,702)	($4,702)	($4,702)	($4,702)

209.3 *Reduce funds by freezing two vacant positions.*

State General Funds	($144,256)	($107,864)	($107,864)	($107,864)

209.100 Bureau Administration Appropriation (HB 792)

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	$8,184,761	$8,221,153	$8,221,153	$8,221,153
State General Funds	$8,184,761	$8,221,153	$8,221,153	$8,221,153
TOTAL FEDERAL FUNDS	$12,600	$12,600	$12,600	$12,600
Federal Funds Not Itemized	$12,600	$12,600	$12,600	$12,600
TOTAL AGENCY FUNDS	$75,000	$75,000	$75,000	$75,000
Intergovernmental Transfers	$75,000	$75,000	$75,000	$75,000
Intergovernmental Transfers Not Itemized	$75,000	$75,000	$75,000	$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303	$263,303	$263,303
State Funds Transfers	$263,303	$263,303	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS	$8,535,664	$8,572,056	$8,572,056	$8,572,056

Criminal Justice Information Services Continuation Budget

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	$4,741,253	$4,741,253	$4,741,253	$4,741,253
State General Funds	$4,741,253	$4,741,253	$4,741,253	$4,741,253
TOTAL AGENCY FUNDS	$6,308,894	$6,308,894	$6,308,894	$6,308,894
Sales and Services	$6,308,894	$6,308,894	$6,308,894	$6,308,894
Sales and Services Not Itemized	$6,308,894	$6,308,894	$6,308,894	$6,308,894
TOTAL PUBLIC FUNDS	$11,050,147	$11,050,147	$11,050,147	$11,050,147

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

State General Funds	$1,358	$1,358	$1,358	$1,358

210.2 *Reduce funds and replace funds with existing other funds.*

State General Funds	($1,181,549)	($1,181,549)	($1,181,549)	($1,181,549)

210.3 *Reduce funds by freezing two vacant positions.*

State General Funds	($130,546)	($111,602)	($111,602)	($111,602)

210.100 Criminal Justice Information Services Appropriation (HB 792)

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	$3,430,516	$3,449,460	$3,449,460	$3,449,460
State General Funds	$3,430,516	$3,449,460	$3,449,460	$3,449,460
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	$9,739,410	$9,758,354	$9,758,354	$9,758,354

Forensic Scientific Services Continuation Budget

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

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

Sales and Services	$157,865	$157,865	$157,865	$157,865
Sales and Services Not Itemized	$157,865	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$41,773,709	$41,773,709	$41,773,709	$41,773,709

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

State General Funds $11,253 $11,253 $11,253 $11,253

211.2 *Reduce funds by eliminating three vacant scientist positions, two vacant lab technicians, and by capturing delays in hiring. (H and S:Reduce funds by freezing three vacant scientists and two vacant lab technicians until April 1, 2020, and by capturing delays in hiring)*

State General Funds ($705,116) ($454,043) ($454,043) ($454,043)

211.3 *Increase funds for a full year of maintenance and operations for the new Coastal Lab/Medical Examiner Office.*

State General Funds $550,351 $550,351 $550,351

211.4 *Utilize $550,351 in existing funds to hire scientists and lab technicians. (H:YES)(S:YES)*

State General Funds $0 $0 $0

211.100-Forensic Scientific Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$39,139,475	$39,940,899	$39,940,899	$39,940,899
State General Funds	$39,139,475	$39,940,899	$39,940,899	$39,940,899
TOTAL FEDERAL FUNDS	$1,782,506	$1,782,506	$1,782,506	$1,782,506
Federal Funds Not Itemized	$1,782,506	$1,782,506	$1,782,506	$1,782,506
TOTAL AGENCY FUNDS	$157,865	$157,865	$157,865	$157,865
Sales and Services	$157,865	$157,865	$157,865	$157,865
Sales and Services Not Itemized	$157,865	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$41,079,846	$41,881,270	$41,881,270	$41,881,270

Regional Investigative Services Continuation Budget

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

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

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

State General Funds $14,359 $14,359 $14,359 $14,359

212.2 *Reduce funds by eliminating 12 vacant sworn positions, four non-sworn positions, and capturing delays in hiring. (H and S:Reduce funds by freezing 12 vacant sworn positions, three non-sworn positions, restoring a forensic auditor position on April 1, 2020, and capturing delays in hiring)*

State General Funds ($1,655,860) ($1,646,254) ($1,646,254) ($1,646,254)

212.3 *Reduce funds for travel and supplies.*

State General Funds ($68,939) ($68,939) ($68,939) ($68,939)

212.4 *Increase funds for one Special Agent in Charge, three Special Agents, and two Criminal Intelligence Analysts for the GBI Gang Task Force.*

State General Funds $685,737 $819,810 $819,810 $819,810

212.5 *Increase funds for one-time funding for the development of a gang database.*

State General Funds $420,000 $420,000 $420,000 $420,000

212.100-Regional Investigative Services Appropriation (HB 792)

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

TOTAL STATE FUNDS	$50,474,103	$50,617,782	$50,617,782	$50,617,782
State General Funds	$50,474,103	$50,617,782	$50,617,782	$50,617,782
TOTAL FEDERAL FUNDS	$1,812,153	$1,812,153	$1,812,153	$1,812,153
Federal Funds Not Itemized	$1,812,153	$1,812,153	$1,812,153	$1,812,153
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	$54,010,906	$54,154,585	$54,154,585	$54,154,585

Criminal Justice Coordinating Council Continuation Budget

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

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

213.1 *Reduce funds by eliminating one vacant position and transferring duties to other filled positions.*

State General Funds ($17,096) ($14,983) ($14,983) ($14,983)

213.2 *Reduce funds for publication and training.*

State General Funds ($14,500) ($14,500) ($14,500) ($14,500)

213.3 *Reduce funds through attrition and hiring delays.*

State General Funds ($5,000) ($5,000) ($5,000) ($5,000)

213.4 *Reduce funds for Juvenile Justice Incentive Grants to local governments. (H and S:Reduce funds and restore funds to mitigate reduction to Juvenile Justice Incentive Grants to local governments from 5% to 4%)*

State General Funds ($410,350) ($328,280) ($328,280) ($328,280)

213.5 *Reduce funds for technical assistance to courts provided by the Department of Behavioral Health and Developmental Disabilities as a result of implementing service guidelines. (S:Reduce funds due to vacant positions at the Department of Behavioral Health and Developmental Disabilities to currently perform this work, and utilize unused prior year funds for technical assistance if the Department is able to hire personnel for the positions)(CC:NO)*

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

213.6 *Reduce funds for supplemental state grant awards to local accountability courts.*

State General Funds ($1,340,417) $0 $0 $0

213.7 *Reduce funds to meet anticipated expenditures.*

State General Funds ($50,000) ($50,000) ($50,000) ($50,000)

213.100 Criminal Justice Coordinating Council Appropriation (HB 792)

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	$38,058,280	$39,782,880	$39,482,880	$39,782,880
State General Funds	$38,058,280	$39,782,880	$39,482,880	$39,782,880
TOTAL FEDERAL FUNDS	$94,263,997	$94,263,997	$94,263,997	$94,263,997
Federal Funds Not Itemized	$93,763,599	$93,763,599	$93,763,599	$93,763,599
Temporary Assistance for Needy Families	$500,398	$500,398	$500,398	$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	$500,398	$500,398	$500,398	$500,398

TOTAL AGENCY FUNDS	$23,465,810	$23,465,810	$23,465,810	$23,465,810
Sales and Services	$23,465,810	$23,465,810	$23,465,810	$23,465,810
Sales and Services Not Itemized	$23,465,810	$23,465,810	$23,465,810	$23,465,810
TOTAL PUBLIC FUNDS	$155,788,087	$157,512,687	$157,212,687	$157,512,687

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	$576,092	$576,092	$576,092	$576,092
State General Funds	$576,092	$576,092	$576,092	$576,092
TOTAL PUBLIC FUNDS	$576,092	$576,092	$576,092	$576,092

214.1 *Reduce funds through hiring delays.*

State General Funds	($13,130)	($13,130)	($13,130)	($13,130)

214.2 *Reduce funds for training and travel.*

State General Funds	($9,914)	($9,914)	($9,914)	($9,914)

214.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges Appropriation (HB 792)

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	$553,048	$553,048	$553,048	$553,048
State General Funds	$553,048	$553,048	$553,048	$553,048
TOTAL PUBLIC FUNDS	$553,048	$553,048	$553,048	$553,048

Criminal Justice Coordinating Council: Family Violence Continuation Budget

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	$13,235,923	$13,235,923	$13,235,923	$13,235,923
State General Funds	$13,235,923	$13,235,923	$13,235,923	$13,235,923
TOTAL PUBLIC FUNDS	$13,235,923	$13,235,923	$13,235,923	$13,235,923

215.100 Criminal Justice Coordinating Council: Family Violence Appropriation (HB 792)

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	$13,235,923	$13,235,923	$13,235,923	$13,235,923
State General Funds	$13,235,923	$13,235,923	$13,235,923	$13,235,923
TOTAL PUBLIC FUNDS	$13,235,923	$13,235,923	$13,235,923	$13,235,923

Section 31: Juvenile Justice, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$350,691,501	$350,691,501	$350,691,501	$350,691,501
State General Funds	$350,691,501	$350,691,501	$350,691,501	$350,691,501
TOTAL FEDERAL FUNDS	$6,425,565	$6,425,565	$6,425,565	$6,425,565
Federal Funds Not Itemized	$3,201,808	$3,201,808	$3,201,808	$3,201,808
Foster Care Title IV-E CFDA93.658	$3,223,757	$3,223,757	$3,223,757	$3,223,757
TOTAL AGENCY FUNDS	$61,320	$61,320	$61,320	$61,320
Sales and Services	$61,320	$61,320	$61,320	$61,320
Sales and Services Not Itemized	$61,320	$61,320	$61,320	$61,320
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$206,084	$206,084	$206,084	$206,084
Federal Funds Transfers	$206,084	$206,084	$206,084	$206,084
FF Medical Assistance Program CFDA93.778	$206,084	$206,084	$206,084	$206,084
TOTAL PUBLIC FUNDS	$357,384,470	$357,384,470	$357,384,470	$357,384,470
	Section Total - Final			
TOTAL STATE FUNDS	$336,022,822	$335,465,697	$335,465,697	$335,565,697
State General Funds	$336,022,822	$335,465,697	$335,465,697	$335,565,697
TOTAL FEDERAL FUNDS	$6,425,565	$6,425,565	$6,425,565	$6,425,565
Federal Funds Not Itemized	$3,201,808	$3,201,808	$3,201,808	$3,201,808
Foster Care Title IV-E CFDA93.658	$3,223,757	$3,223,757	$3,223,757	$3,223,757
TOTAL AGENCY FUNDS	$61,320	$61,320	$61,320	$61,320
Sales and Services	$61,320	$61,320	$61,320	$61,320
Sales and Services Not Itemized	$61,320	$61,320	$61,320	$61,320

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$206,084	$206,084	$206,084	$206,084
Federal Funds Transfers	$206,084	$206,084	$206,084	$206,084
FF Medical Assistance Program CFDA93.778	$206,084	$206,084	$206,084	$206,084
TOTAL PUBLIC FUNDS	$342,715,791	$342,158,666	$342,158,666	$342,258,666

Community Service Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

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

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

State General Funds $136,188 $136,188 $136,188 $136,188

216.2 *Reduce funds by freezing non-security positions vacant since November 1, 2018.*

State General Funds ($2,189,656) ($2,189,656) ($2,189,656) ($2,189,656)

216.3 *Reduce funds by reducing travel and eliminating supplementary training conferences.*

State General Funds ($149,400) ($149,400) ($149,400) ($149,400)

216.4 *Reduce funds by eliminating landline telephones for employees with cellular phones.*

State General Funds ($22,117) ($22,117) ($22,117) ($22,117)

216.5 *Reduce funds to reflect actual billing for youth competency beds.*

State General Funds ($322,201) ($322,201) ($322,201)

216.6 *Reduce funds for operations to reflect a later opening date for the Commercial Sexual Exploitation of Children (CSESC) Victims' Facility of February 2020. (S and CC:Reduce funds for delayed operations)*

State General Funds ($234,924) ($234,924) ($134,924)

216.100 Community Service Appropriation (HB 792)

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	$95,997,787	$95,440,662	$95,440,662	$95,540,662
State General Funds	$95,997,787	$95,440,662	$95,440,662	$95,540,662
TOTAL FEDERAL FUNDS	$3,223,757	$3,223,757	$3,223,757	$3,223,757
Foster Care Title IV-E CFDA93.658	$3,223,757	$3,223,757	$3,223,757	$3,223,757
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$206,084	$206,084	$206,084	$206,084
Federal Funds Transfers	$206,084	$206,084	$206,084	$206,084
FF Medical Assistance Program CFDA93.778	$206,084	$206,084	$206,084	$206,084
TOTAL PUBLIC FUNDS	$99,427,628	$98,870,503	$98,870,503	$98,970,503

Departmental Administration (DJJ) Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	$25,159,399	$25,159,399	$25,159,399	$25,159,399
State General Funds	$25,159,399	$25,159,399	$25,159,399	$25,159,399
TOTAL AGENCY FUNDS	$61,320	$61,320	$61,320	$61,320
Sales and Services	$61,320	$61,320	$61,320	$61,320
Sales and Services Not Itemized	$61,320	$61,320	$61,320	$61,320

TOTAL PUBLIC FUNDS	$25,220,719	$25,220,719	$25,220,719	$25,220,719

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

State General Funds	$41,206	$41,206	$41,206	$41,206

217.2 *Reduce funds by freezing non-security positions vacant since November 1, 2018.*

State General Funds	($215,621)	($215,621)	($215,621)	($215,621)

217.3 *Reduce funds by reducing travel and eliminating supplementary training conferences.*

State General Funds	($28,800)	($28,800)	($28,800)	($28,800)

217.4 *Reduce funds by eliminating landline telephones for employees with cellular phones.*

State General Funds	($4,424)	($4,424)	($4,424)	($4,424)

217.100 Departmental Administration (DJJ) Appropriation (HB 792)

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	$24,951,760	$24,951,760	$24,951,760	$24,951,760
State General Funds	$24,951,760	$24,951,760	$24,951,760	$24,951,760
TOTAL AGENCY FUNDS	$61,320	$61,320	$61,320	$61,320
Sales and Services	$61,320	$61,320	$61,320	$61,320
Sales and Services Not Itemized	$61,320	$61,320	$61,320	$61,320
TOTAL PUBLIC FUNDS	$25,013,080	$25,013,080	$25,013,080	$25,013,080

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	$96,202,644	$96,202,644	$96,202,644	$96,202,644
State General Funds	$96,202,644	$96,202,644	$96,202,644	$96,202,644
TOTAL FEDERAL FUNDS	$1,435,033	$1,435,033	$1,435,033	$1,435,033
Federal Funds Not Itemized	$1,435,033	$1,435,033	$1,435,033	$1,435,033
TOTAL PUBLIC FUNDS	$97,637,677	$97,637,677	$97,637,677	$97,637,677

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

State General Funds	$161,863	$161,863	$161,863	$161,863

218.2 *Reduce funds by freezing security and non-security positions vacant since November 1, 2018.*

State General Funds	($7,813,672)	($7,813,672)	($7,813,672)	($7,813,672)

218.3 *Reduce funds by reducing travel and eliminating supplementary training conferences.*

State General Funds	($172,200)	($172,200)	($172,200)	($172,200)

218.4 *Reduce funds to reflect a delayed October 1, 2019 start date for Career Technical and Agricultural Education Programs.*

State General Funds	($96,071)	($96,071)	($96,071)	($96,071)

218.5 *Reduce funds by eliminating landline telephones for employees with cellular phones.*

State General Funds	($25,656)	($25,656)	($25,656)	($25,656)

218.100 Secure Commitment (YDCs) Appropriation (HB 792)

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	$88,256,908	$88,256,908	$88,256,908	$88,256,908
State General Funds	$88,256,908	$88,256,908	$88,256,908	$88,256,908
TOTAL FEDERAL FUNDS	$1,435,033	$1,435,033	$1,435,033	$1,435,033
Federal Funds Not Itemized	$1,435,033	$1,435,033	$1,435,033	$1,435,033
TOTAL PUBLIC FUNDS	$89,691,941	$89,691,941	$89,691,941	$89,691,941

Secure Detention (RYDCs) Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

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

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

State General Funds $215,828 $215,828 $215,828 $215,828

219.2 *Reduce funds by freezing security and non-security positions vacant since November 1, 2018.*

State General Funds ($4,220,275) ($4,220,275) ($4,220,275) ($4,220,275)

219.3 *Reduce funds by reducing travel and eliminating supplementary training conferences.*

State General Funds ($249,600) ($249,600) ($249,600) ($249,600)

219.4 *Reduce funds by eliminating landline telephones for employees with cellular phones.*

State General Funds ($36,272) ($36,272) ($36,272) ($36,272)

219.100 Secure Detention (RYDCs) Appropriation (HB 792)

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	$126,816,367	$126,816,367	$126,816,367	$126,816,367
State General Funds	$126,816,367	$126,816,367	$126,816,367	$126,816,367
TOTAL FEDERAL FUNDS	$1,766,775	$1,766,775	$1,766,775	$1,766,775
Federal Funds Not Itemized	$1,766,775	$1,766,775	$1,766,775	$1,766,775
TOTAL PUBLIC FUNDS	$128,583,142	$128,583,142	$128,583,142	$128,583,142

Section 32: Labor, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$13,929,954	$13,929,954	$13,929,954	$13,929,954
State General Funds	$13,929,954	$13,929,954	$13,929,954	$13,929,954
TOTAL FEDERAL FUNDS	$91,880,554	$91,880,554	$91,880,554	$91,880,554
Federal Funds Not Itemized	$91,880,554	$91,880,554	$91,880,554	$91,880,554
TOTAL AGENCY FUNDS	$3,761,000	$3,761,000	$3,761,000	$3,761,000
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Sales and Services	$3,161,000	$3,161,000	$3,161,000	$3,161,000
Sales and Services Not Itemized	$3,161,000	$3,161,000	$3,161,000	$3,161,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,845,400	$5,845,400	$5,845,400	$5,845,400
State Funds Transfers	$4,286,182	$4,286,182	$4,286,182	$4,286,182
Agency to Agency Contracts	$4,286,182	$4,286,182	$4,286,182	$4,286,182
Agency Funds Transfers	$1,559,218	$1,559,218	$1,559,218	$1,559,218
Agency Fund Transfers Not Itemized	$1,559,218	$1,559,218	$1,559,218	$1,559,218
TOTAL PUBLIC FUNDS	$115,416,908	$115,416,908	$115,416,908	$115,416,908
	Section Total - Final			
TOTAL STATE FUNDS	$13,339,295	$13,339,295	$13,339,295	$13,339,295
State General Funds	$13,339,295	$13,339,295	$13,339,295	$13,339,295
TOTAL FEDERAL FUNDS	$91,880,554	$91,880,554	$91,880,554	$91,880,554
Federal Funds Not Itemized	$91,880,554	$91,880,554	$91,880,554	$91,880,554
TOTAL AGENCY FUNDS	$3,761,000	$3,761,000	$3,761,000	$3,761,000
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Sales and Services	$3,161,000	$3,161,000	$3,161,000	$3,161,000
Sales and Services Not Itemized	$3,161,000	$3,161,000	$3,161,000	$3,161,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,845,400	$5,845,400	$5,845,400	$5,845,400
State Funds Transfers	$4,286,182	$4,286,182	$4,286,182	$4,286,182
Agency to Agency Contracts	$4,286,182	$4,286,182	$4,286,182	$4,286,182
Agency Funds Transfers	$1,559,218	$1,559,218	$1,559,218	$1,559,218
Agency Fund Transfers Not Itemized	$1,559,218	$1,559,218	$1,559,218	$1,559,218
TOTAL PUBLIC FUNDS	$114,826,249	$114,826,249	$114,826,249	$114,826,249

Departmental Administration (DOL) Continuation Budget

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

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

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

State General Funds	$1,104	$1,104	$1,104	$1,104

220.2 *Reduce funds for personnel to reflect one vacant position and the delayed start dates of previously filled positions.*

State General Funds	($79,664)	($79,664)	($79,664)	($79,664)

220.100 Departmental Administration (DOL) Appropriation (HB 792)

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	$1,675,291	$1,675,291	$1,675,291	$1,675,291
State General Funds	$1,675,291	$1,675,291	$1,675,291	$1,675,291
TOTAL FEDERAL FUNDS	$24,003,153	$24,003,153	$24,003,153	$24,003,153
Federal Funds Not Itemized	$24,003,153	$24,003,153	$24,003,153	$24,003,153
TOTAL AGENCY FUNDS	$3,426,000	$3,426,000	$3,426,000	$3,426,000
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Sales and Services	$2,826,000	$2,826,000	$2,826,000	$2,826,000
Sales and Services Not Itemized	$2,826,000	$2,826,000	$2,826,000	$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$901,182	$901,182	$901,182	$901,182
State Funds Transfers	$901,182	$901,182	$901,182	$901,182
Agency to Agency Contracts	$901,182	$901,182	$901,182	$901,182
TOTAL PUBLIC FUNDS	$30,005,626	$30,005,626	$30,005,626	$30,005,626

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	$2,663,385	$2,663,385	$2,663,385	$2,663,385
Federal Funds Not Itemized	$2,663,385	$2,663,385	$2,663,385	$2,663,385
TOTAL PUBLIC FUNDS	$2,663,385	$2,663,385	$2,663,385	$2,663,385

221.100 Labor Market Information Appropriation (HB 792)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL FEDERAL FUNDS	$2,663,385	$2,663,385	$2,663,385	$2,663,385
Federal Funds Not Itemized	$2,663,385	$2,663,385	$2,663,385	$2,663,385
TOTAL PUBLIC FUNDS	$2,663,385	$2,663,385	$2,663,385	$2,663,385

Unemployment Insurance Continuation Budget

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

TOTAL STATE FUNDS	$4,438,466	$4,438,466	$4,438,466	$4,438,466
State General Funds	$4,438,466	$4,438,466	$4,438,466	$4,438,466
TOTAL FEDERAL FUNDS	$25,491,766	$25,491,766	$25,491,766	$25,491,766
Federal Funds Not Itemized	$25,491,766	$25,491,766	$25,491,766	$25,491,766
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000	$335,000
Sales and Services	$335,000	$335,000	$335,000	$335,000

Sales and Services Not Itemized	$335,000	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$30,265,232	$30,265,232	$30,265,232	$30,265,232

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

State General Funds	$1,681	$1,681	$1,681	$1,681

222.2 *Reduce funds for personnel to reflect three vacant positions and the delayed start dates of previously filled positions.*

State General Funds	($198,719)	($198,719)	($198,719)	($198,719)

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

State General Funds	$0	$0	$0	$0

222.100 Unemployment Insurance Appropriation (HB 792)

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	$4,241,428	$4,241,428	$4,241,428	$4,241,428
State General Funds	$4,241,428	$4,241,428	$4,241,428	$4,241,428
TOTAL FEDERAL FUNDS	$25,491,766	$25,491,766	$25,491,766	$25,491,766
Federal Funds Not Itemized	$25,491,766	$25,491,766	$25,491,766	$25,491,766
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000	$335,000
Sales and Services	$335,000	$335,000	$335,000	$335,000
Sales and Services Not Itemized	$335,000	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$30,068,194	$30,068,194	$30,068,194	$30,068,194

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	$7,737,637	$7,737,637	$7,737,637	$7,737,637
State General Funds	$7,737,637	$7,737,637	$7,737,637	$7,737,637
TOTAL FEDERAL FUNDS	$39,722,250	$39,722,250	$39,722,250	$39,722,250
Federal Funds Not Itemized	$39,722,250	$39,722,250	$39,722,250	$39,722,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,944,218	$4,944,218	$4,944,218	$4,944,218
State Funds Transfers	$3,385,000	$3,385,000	$3,385,000	$3,385,000
Agency to Agency Contracts	$3,385,000	$3,385,000	$3,385,000	$3,385,000
Agency Funds Transfers	$1,559,218	$1,559,218	$1,559,218	$1,559,218
Agency Fund Transfers Not Itemized	$1,559,218	$1,559,218	$1,559,218	$1,559,218
TOTAL PUBLIC FUNDS	$52,404,105	$52,404,105	$52,404,105	$52,404,105

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

State General Funds	$2,817	$2,817	$2,817	$2,817

223.2 *Reduce funds for personnel to reflect six vacant positions and the delayed start dates of previously filled positions.*

State General Funds	($317,878)	($317,878)	($317,878)	($317,878)

223.100 Workforce Solutions Appropriation (HB 792)

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	$7,422,576	$7,422,576	$7,422,576	$7,422,576
State General Funds	$7,422,576	$7,422,576	$7,422,576	$7,422,576
TOTAL FEDERAL FUNDS	$39,722,250	$39,722,250	$39,722,250	$39,722,250
Federal Funds Not Itemized	$39,722,250	$39,722,250	$39,722,250	$39,722,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,944,218	$4,944,218	$4,944,218	$4,944,218
State Funds Transfers	$3,385,000	$3,385,000	$3,385,000	$3,385,000
Agency to Agency Contracts	$3,385,000	$3,385,000	$3,385,000	$3,385,000
Agency Funds Transfers	$1,559,218	$1,559,218	$1,559,218	$1,559,218
Agency Fund Transfers Not Itemized	$1,559,218	$1,559,218	$1,559,218	$1,559,218
TOTAL PUBLIC FUNDS	$52,089,044	$52,089,044	$52,089,044	$52,089,044

Section 33: Law, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$33,230,364	$33,230,364	$33,230,364	$33,230,364
State General Funds	$33,230,364	$33,230,364	$33,230,364	$33,230,364

TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$772,051	$772,051	$772,051	$772,051
Sales and Services	$772,051	$772,051	$772,051	$772,051
Sales and Services Not Itemized	$772,051	$772,051	$772,051	$772,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$36,317,074	$36,317,074	$36,317,074	$36,317,074
State Funds Transfers	$36,317,074	$36,317,074	$36,317,074	$36,317,074
State Fund Transfers Not Itemized	$36,317,074	$36,317,074	$36,317,074	$36,317,074
TOTAL PUBLIC FUNDS	$73,917,479	$73,917,479	$73,917,479	$73,917,479
	Section Total - Final			
TOTAL STATE FUNDS	$32,099,077	$35,167,939	$32,667,939	$32,667,939
State General Funds	$32,099,077	$35,167,939	$32,667,939	$32,667,939
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	$772,051	$772,051	$772,051	$772,051
Sales and Services	$772,051	$772,051	$772,051	$772,051
Sales and Services Not Itemized	$772,051	$772,051	$772,051	$772,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$36,317,074	$36,317,074	$36,317,074	$36,317,074
State Funds Transfers	$36,317,074	$36,317,074	$36,317,074	$36,317,074
State Fund Transfers Not Itemized	$36,317,074	$36,317,074	$36,317,074	$36,317,074
TOTAL PUBLIC FUNDS	$72,786,192	$75,855,054	$73,355,054	$73,355,054

Law, Department of Continuation Budget

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$31,853,589	$31,853,589	$31,853,589	$31,853,589
State General Funds	$31,853,589	$31,853,589	$31,853,589	$31,853,589
TOTAL AGENCY FUNDS	$769,940	$769,940	$769,940	$769,940
Sales and Services	$769,940	$769,940	$769,940	$769,940
Sales and Services Not Itemized	$769,940	$769,940	$769,940	$769,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$36,317,074	$36,317,074	$36,317,074	$36,317,074
State Funds Transfers	$36,317,074	$36,317,074	$36,317,074	$36,317,074
State Fund Transfers Not Itemized	$36,317,074	$36,317,074	$36,317,074	$36,317,074
TOTAL PUBLIC FUNDS	$68,940,603	$68,940,603	$68,940,603	$68,940,603

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

State General Funds $3,691 $3,691 $3,691 $3,691

224.2 *Reduce funds by freezing vacant positions. (H and S:Reduce funds by freezing vacant positions and maintain funding for two critical attorney positions in the Education, Elections, and Local Government section effective April 1, 2020)*

State General Funds ($1,329,215) ($673,194) ($673,194) ($673,194)

224.3 *Transfer funds from the Office of the Secretary of State to the Department of Law for legal services to support election security.*

State General Funds $194,237 $194,237 $194,237 $194,237

224.4 *Reduce funds to reflect hiring delays in the Human Trafficking Unit.*

State General Funds ($87,159) ($87,159) ($87,159)

224.5 *Increase funds for anticipated litigation. (S and CC:NO)*

State General Funds $2,500,000 $0 $0

224.100-Law, Department of Appropriation (HB 792)

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$30,722,302	$33,791,164	$31,291,164	$31,291,164
State General Funds	$30,722,302	$33,791,164	$31,291,164	$31,291,164
TOTAL AGENCY FUNDS	$769,940	$769,940	$769,940	$769,940
Sales and Services	$769,940	$769,940	$769,940	$769,940
Sales and Services Not Itemized	$769,940	$769,940	$769,940	$769,940
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	$67,809,316	$70,878,178	$68,378,178	$68,378,178

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	$1,376,775	$1,376,775	$1,376,775	$1,376,775
State General Funds	$1,376,775	$1,376,775	$1,376,775	$1,376,775
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,976,876	$4,976,876	$4,976,876	$4,976,876

225.100-Medicaid Fraud Control Unit Appropriation (HB 792)

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,376,775	$1,376,775	$1,376,775	$1,376,775
State General Funds	$1,376,775	$1,376,775	$1,376,775	$1,376,775
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,976,876	$4,976,876	$4,976,876	$4,976,876

There is hereby appropriated to the Department of Law the sum of $500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 34: Natural Resources, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$120,924,135	$120,924,135	$120,924,135	$120,924,135
State General Funds	$120,924,135	$120,924,135	$120,924,135	$120,924,135
TOTAL FEDERAL FUNDS	$70,321,680	$70,321,680	$70,321,680	$70,321,680
Federal Funds Not Itemized	$70,310,073	$70,310,073	$70,310,073	$70,310,073
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$95,594,289	$95,594,289	$95,594,289	$95,594,289
Contributions, Donations, and Forfeitures	$339,582	$339,582	$339,582	$339,582
Contributions, Donations, and Forfeitures Not Itemized	$339,582	$339,582	$339,582	$339,582
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
Rebates, Refunds, and Reimbursements	$3,657	$3,657	$3,657	$3,657
Rebates, Refunds, and Reimbursements Not Itemized	$3,657	$3,657	$3,657	$3,657
Royalties and Rents	$64,790	$64,790	$64,790	$64,790
Royalties and Rents Not Itemized	$64,790	$64,790	$64,790	$64,790
Sales and Services	$95,183,330	$95,183,330	$95,183,330	$95,183,330
Sales and Services Not Itemized	$95,183,330	$95,183,330	$95,183,330	$95,183,330
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$239,782	$239,782	$239,782	$239,782
State Funds Transfers	$239,782	$239,782	$239,782	$239,782
Agency to Agency Contracts	$239,782	$239,782	$239,782	$239,782
TOTAL PUBLIC FUNDS	$287,079,886	$287,079,886	$287,079,886	$287,079,886
	Section Total - Final			
TOTAL STATE FUNDS	$116,910,291	$118,912,405	$118,912,405	$118,962,405
State General Funds	$116,910,291	$118,912,405	$118,912,405	$118,962,405
TOTAL FEDERAL FUNDS	$71,485,590	$71,485,590	$71,485,590	$71,485,590
Federal Funds Not Itemized	$71,473,983	$71,473,983	$71,473,983	$71,473,983
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$95,768,291	$95,768,291	$95,768,291	$95,768,291
Contributions, Donations, and Forfeitures	$339,582	$339,582	$339,582	$339,582
Contributions, Donations, and Forfeitures Not	$339,582	$339,582	$339,582	$339,582

Itemized				
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
Rebates, Refunds, and Reimbursements	$3,657	$3,657	$3,657	$3,657
Rebates, Refunds, and Reimbursements Not Itemized	$3,657	$3,657	$3,657	$3,657
Royalties and Rents	$64,790	$64,790	$64,790	$64,790
Royalties and Rents Not Itemized	$64,790	$64,790	$64,790	$64,790
Sales and Services	$95,357,332	$95,357,332	$95,357,332	$95,357,332
Sales and Services Not Itemized	$95,357,332	$95,357,332	$95,357,332	$95,357,332
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$239,782	$239,782	$239,782	$239,782
State Funds Transfers	$239,782	$239,782	$239,782	$239,782
Agency to Agency Contracts	$239,782	$239,782	$239,782	$239,782
TOTAL PUBLIC FUNDS	$284,403,954	$286,406,068	$286,406,068	$286,456,068

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	$2,966,301	$2,966,301	$2,966,301	$2,966,301
State General Funds	$2,966,301	$2,966,301	$2,966,301	$2,966,301
TOTAL FEDERAL FUNDS	$5,054,621	$5,054,621	$5,054,621	$5,054,621
Federal Funds Not Itemized	$5,054,621	$5,054,621	$5,054,621	$5,054,621
TOTAL AGENCY FUNDS	$107,925	$107,925	$107,925	$107,925
Contributions, Donations, and Forfeitures	$70,760	$70,760	$70,760	$70,760
Contributions, Donations, and Forfeitures Not Itemized	$70,760	$70,760	$70,760	$70,760
Royalties and Rents	$37,165	$37,165	$37,165	$37,165
Royalties and Rents Not Itemized	$37,165	$37,165	$37,165	$37,165
TOTAL PUBLIC FUNDS	$8,128,847	$8,128,847	$8,128,847	$8,128,847

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

State General Funds $1,416 $1,416 $1,416 $1,416

226.2 *Reduce funds for operations.*

State General Funds ($108,315) ($108,315) ($108,315) ($108,315)

226.3 *Reduce funds for telecommunications.*

State General Funds ($40,000) ($40,000) ($40,000) ($40,000)

226.100 Coastal Resources Appropriation (HB 792)

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	$2,819,402	$2,819,402	$2,819,402	$2,819,402
State General Funds	$2,819,402	$2,819,402	$2,819,402	$2,819,402
TOTAL FEDERAL FUNDS	$5,054,621	$5,054,621	$5,054,621	$5,054,621
Federal Funds Not Itemized	$5,054,621	$5,054,621	$5,054,621	$5,054,621
TOTAL AGENCY FUNDS	$107,925	$107,925	$107,925	$107,925
Contributions, Donations, and Forfeitures	$70,760	$70,760	$70,760	$70,760
Contributions, Donations, and Forfeitures Not Itemized	$70,760	$70,760	$70,760	$70,760
Royalties and Rents	$37,165	$37,165	$37,165	$37,165
Royalties and Rents Not Itemized	$37,165	$37,165	$37,165	$37,165
TOTAL PUBLIC FUNDS	$7,981,948	$7,981,948	$7,981,948	$7,981,948

Departmental Administration (DNR) Continuation Budget

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

TOTAL STATE FUNDS	$15,054,573	$15,054,573	$15,054,573	$15,054,573
State General Funds	$15,054,573	$15,054,573	$15,054,573	$15,054,573
TOTAL AGENCY FUNDS	$39,065	$39,065	$39,065	$39,065
Sales and Services	$39,065	$39,065	$39,065	$39,065
Sales and Services Not Itemized	$39,065	$39,065	$39,065	$39,065

TOTAL PUBLIC FUNDS	$15,093,638	$15,093,638	$15,093,638	$15,093,638

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

State General Funds	$5,903	$5,903	$5,903	$5,903

227.2 *Reduce funds for one vacant position.*

State General Funds	($152,286)	($152,286)	($152,286)	($152,286)

227.3 *Reduce funds for operations.*

State General Funds	($44,184)	($44,184)	($44,184)	($44,184)

227.4 *Replace funds for one grants management position.*

State General Funds	($104,207)	($104,207)	($104,207)	($104,207)
Sales and Services Not Itemized	$104,207	$104,207	$104,207	$104,207
Total Public Funds:	$0	$0	$0	$0

227.100 Departmental Administration (DNR) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$14,759,799	$14,759,799	$14,759,799	$14,759,799
State General Funds	$14,759,799	$14,759,799	$14,759,799	$14,759,799
TOTAL AGENCY FUNDS	$143,272	$143,272	$143,272	$143,272
Sales and Services	$143,272	$143,272	$143,272	$143,272
Sales and Services Not Itemized	$143,272	$143,272	$143,272	$143,272
TOTAL PUBLIC FUNDS	$14,903,071	$14,903,071	$14,903,071	$14,903,071

Environmental Protection Continuation Budget

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

TOTAL STATE FUNDS	$31,597,759	$31,597,759	$31,597,759	$31,597,759
State General Funds	$31,597,759	$31,597,759	$31,597,759	$31,597,759
TOTAL FEDERAL FUNDS	$27,978,013	$27,978,013	$27,978,013	$27,978,013
Federal Funds Not Itemized	$27,978,013	$27,978,013	$27,978,013	$27,978,013
TOTAL AGENCY FUNDS	$54,584,073	$54,584,073	$54,584,073	$54,584,073
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	$54,567,502	$54,567,502	$54,567,502	$54,567,502
Sales and Services Not Itemized	$54,567,502	$54,567,502	$54,567,502	$54,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$209,782	$209,782	$209,782	$209,782
State Funds Transfers	$209,782	$209,782	$209,782	$209,782
Agency to Agency Contracts	$209,782	$209,782	$209,782	$209,782
TOTAL PUBLIC FUNDS	$114,369,627	$114,369,627	$114,369,627	$114,369,627

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

State General Funds	$16,499	$16,499	$16,499	$16,499

228.2 *Reduce funds for operations to reflect reduced travel.*

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

228.3 *Replace funds for contracts.*

State General Funds	($1,163,910)	($1,163,910)	($1,163,910)	($1,163,910)
Federal Funds Not Itemized	$1,163,910	$1,163,910	$1,163,910	$1,163,910
Total Public Funds:	$0	$0	$0	$0

228.100 Environmental Protection Appropriation (HB 792)

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	$30,350,348	$30,350,348	$30,350,348	$30,350,348
State General Funds	$30,350,348	$30,350,348	$30,350,348	$30,350,348
TOTAL FEDERAL FUNDS	$29,141,923	$29,141,923	$29,141,923	$29,141,923
Federal Funds Not Itemized	$29,141,923	$29,141,923	$29,141,923	$29,141,923
TOTAL AGENCY FUNDS	$54,584,073	$54,584,073	$54,584,073	$54,584,073
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	$54,567,502	$54,567,502	$54,567,502	$54,567,502
Sales and Services Not Itemized	$54,567,502	$54,567,502	$54,567,502	$54,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$209,782	$209,782	$209,782	$209,782
State Funds Transfers	$209,782	$209,782	$209,782	$209,782
Agency to Agency Contracts	$209,782	$209,782	$209,782	$209,782
TOTAL PUBLIC FUNDS	$114,286,126	$114,286,126	$114,286,126	$114,286,126

Hazardous Waste Trust Fund Continuation Budget

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$4,027,423	$4,027,423	$4,027,423	$4,027,423
State General Funds	$4,027,423	$4,027,423	$4,027,423	$4,027,423
TOTAL PUBLIC FUNDS	$4,027,423	$4,027,423	$4,027,423	$4,027,423

229.100 Hazardous Waste Trust Fund Appropriation (HB 792)

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	$2,049,447	$2,049,447	$2,049,447	$2,049,447
State General Funds	$2,049,447	$2,049,447	$2,049,447	$2,049,447
TOTAL FEDERAL FUNDS	$1,020,787	$1,020,787	$1,020,787	$1,020,787
Federal Funds Not Itemized	$1,009,180	$1,009,180	$1,009,180	$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$3,070,234	$3,070,234	$3,070,234	$3,070,234

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

State General Funds	$1,039	$1,039	$1,039	$1,039

230.2 *Reduce funds for the Georgia Heritage Grant Program (HB31 (2019 Session) intent language considered non-binding by the Governor).*

State General Funds	($200,000)	($200,000)	($200,000)	($200,000)

230.3 *Reduce funds for operations.*

State General Funds	($92,472)	($92,472)	($92,472)	($92,472)

230.4 *Reduce funds for one vacant position.*

State General Funds	($40,572)	($40,572)	($40,572)	($40,572)

230.100 Historic Preservation Appropriation (HB 792)

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	$1,717,442	$1,717,442	$1,717,442	$1,717,442
State General Funds	$1,717,442	$1,717,442	$1,717,442	$1,717,442
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	$2,738,229	$2,738,229	$2,738,229	$2,738,229

Law Enforcement Continuation Budget

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	$25,874,222	$25,874,222	$25,874,222	$25,874,222
State General Funds	$25,874,222	$25,874,222	$25,874,222	$25,874,222
TOTAL FEDERAL FUNDS	$3,001,293	$3,001,293	$3,001,293	$3,001,293
Federal Funds Not Itemized	$3,001,293	$3,001,293	$3,001,293	$3,001,293
TOTAL AGENCY FUNDS	$3,657	$3,657	$3,657	$3,657
Rebates, Refunds, and Reimbursements	$3,657	$3,657	$3,657	$3,657
Rebates, Refunds, and Reimbursements Not Itemized	$3,657	$3,657	$3,657	$3,657
TOTAL PUBLIC FUNDS	$28,879,172	$28,879,172	$28,879,172	$28,879,172

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

State General Funds $15,228 $15,228 $15,228 $15,228

231.2 *Reduce funds for operations to reflect reduced equipment and travel.*

State General Funds ($275,082) $0 $0 $0

231.3 *Reduce funds for four vacant positions.*

State General Funds ($233,470) ($233,470) ($233,470) ($233,470)

231.4 *Increase funds for one-time funding for 10 vehicles.*

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

231.100 Law Enforcement Appropriation (HB 792)

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	$25,680,898	$25,955,980	$25,955,980	$25,955,980
State General Funds	$25,680,898	$25,955,980	$25,955,980	$25,955,980
TOTAL FEDERAL FUNDS	$3,001,293	$3,001,293	$3,001,293	$3,001,293
Federal Funds Not Itemized	$3,001,293	$3,001,293	$3,001,293	$3,001,293
TOTAL AGENCY FUNDS	$3,657	$3,657	$3,657	$3,657
Rebates, Refunds, and Reimbursements	$3,657	$3,657	$3,657	$3,657
Rebates, Refunds, and Reimbursements Not Itemized	$3,657	$3,657	$3,657	$3,657
TOTAL PUBLIC FUNDS	$28,685,848	$28,960,930	$28,960,930	$28,960,930

Parks, Recreation and Historic Sites Continuation Budget

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	$13,774,652	$13,774,652	$13,774,652	$13,774,652
State General Funds	$13,774,652	$13,774,652	$13,774,652	$13,774,652
TOTAL FEDERAL FUNDS	$3,204,029	$3,204,029	$3,204,029	$3,204,029
Federal Funds Not Itemized	$3,204,029	$3,204,029	$3,204,029	$3,204,029
TOTAL AGENCY FUNDS	$32,391,791	$32,391,791	$32,391,791	$32,391,791
Contributions, Donations, and Forfeitures	$252,251	$252,251	$252,251	$252,251
Contributions, Donations, and Forfeitures Not Itemized	$252,251	$252,251	$252,251	$252,251
Sales and Services	$32,139,540	$32,139,540	$32,139,540	$32,139,540
Sales and Services Not Itemized	$32,139,540	$32,139,540	$32,139,540	$32,139,540
TOTAL PUBLIC FUNDS	$49,370,472	$49,370,472	$49,370,472	$49,370,472

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

State General Funds $5,951 $5,951 $5,951 $5,951

232.2 *Reduce funds for operations.*

State General Funds ($392,383) $0 $0 $0

232.3 *Reduce funds for two vacant positions and part time assistance.*

State General Funds ($432,534) ($432,534) ($432,534) ($432,534)

232.4 *Reduce funds for equipment purchases.*

State General Funds ($165,284) $0 $0 $0

232.5 *Reduce funds for advertising and promotions.*

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

232.6 *Eliminate funds for one-time funding for the Chattahoochee Nature Center. (CC:Maintain $50,000 in funds for the Chattahoochee Nature Center)*

State General Funds ($300,000) ($300,000) ($300,000) ($250,000)

232.7 *Increase funds for one-time funding for seven vehicles.*

State General Funds $200,000 $200,000 $200,000 $200,000

232.8 *Increase funds for one-time funding to the Southwest Georgia Railroad Excursion Authority for the Historic SAM Railroad.*

State General Funds $250,000 $250,000 $250,000

232.100 Parks, Recreation and Historic Sites Appropriation (HB 792)

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	$12,675,402	$13,483,069	$13,483,069	$13,533,069
State General Funds	$12,675,402	$13,483,069	$13,483,069	$13,533,069
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	$252,251	$252,251	$252,251	$252,251
Contributions, Donations, and Forfeitures Not Itemized	$252,251	$252,251	$252,251	$252,251
Sales and Services	$32,139,540	$32,139,540	$32,139,540	$32,139,540
Sales and Services Not Itemized	$32,139,540	$32,139,540	$32,139,540	$32,139,540
TOTAL PUBLIC FUNDS	$48,271,222	$49,078,889	$49,078,889	$49,128,889

Solid Waste Trust Fund Continuation Budget

The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$2,790,775	$2,790,775	$2,790,775	$2,790,775
State General Funds	$2,790,775	$2,790,775	$2,790,775	$2,790,775
TOTAL PUBLIC FUNDS	$2,790,775	$2,790,775	$2,790,775	$2,790,775

233.100 Solid Waste Trust Fund Appropriation (HB 792)

The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$2,790,775	$2,790,775	$2,790,775	$2,790,775
State General Funds	$2,790,775	$2,790,775	$2,790,775	$2,790,775
TOTAL PUBLIC FUNDS	$2,790,775	$2,790,775	$2,790,775	$2,790,775

Wildlife Resources Continuation Budget

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

TOTAL STATE FUNDS	$22,788,983	$22,788,983	$22,788,983	$22,788,983
State General Funds	$22,788,983	$22,788,983	$22,788,983	$22,788,983
TOTAL FEDERAL FUNDS	$30,062,937	$30,062,937	$30,062,937	$30,062,937
Federal Funds Not Itemized	$30,062,937	$30,062,937	$30,062,937	$30,062,937
TOTAL AGENCY FUNDS	$8,467,778	$8,467,778	$8,467,778	$8,467,778
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
Royalties and Rents	$27,625	$27,625	$27,625	$27,625
Royalties and Rents Not Itemized	$27,625	$27,625	$27,625	$27,625

Sales and Services	$8,437,223	$8,437,223	$8,437,223	$8,437,223
Sales and Services Not Itemized	$8,437,223	$8,437,223	$8,437,223	$8,437,223
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$30,000	$30,000	$30,000	$30,000
State Funds Transfers	$30,000	$30,000	$30,000	$30,000
Agency to Agency Contracts	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$61,349,698	$61,349,698	$61,349,698	$61,349,698

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

State General Funds $11,863 $11,863 $11,863 $11,863

234.2 *Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY2019.*

State General Funds $310,051 $310,051 $310,051 $310,051

234.3 *Reduce funds for ten vacant positions and replace state funds with other funds for three positions.*

State General Funds	($602,730)	($602,730)	($602,730)	($602,730)
Sales and Services Not Itemized	$69,795	$69,795	$69,795	$69,795
Total Public Funds:	($532,935)	($532,935)	($532,935)	($532,935)

234.4 *Reduce funds for operations.*

State General Funds ($115,108) $0 $0 $0

234.5 *Reduce funds for facility repairs and maintenance.*

State General Funds ($804,257) $0 $0 $0

234.6 *Increase funds for one-time funding for 17 vehicles.*

State General Funds $500,000 $500,000 $500,000 $500,000

234.100 Wildlife Resources Appropriation (HB 792)

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

TOTAL STATE FUNDS	$22,088,802	$23,008,167	$23,008,167	$23,008,167
State General Funds	$22,088,802	$23,008,167	$23,008,167	$23,008,167
TOTAL FEDERAL FUNDS	$30,062,937	$30,062,937	$30,062,937	$30,062,937
Federal Funds Not Itemized	$30,062,937	$30,062,937	$30,062,937	$30,062,937
TOTAL AGENCY FUNDS	$8,537,573	$8,537,573	$8,537,573	$8,537,573
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
Royalties and Rents	$27,625	$27,625	$27,625	$27,625
Royalties and Rents Not Itemized	$27,625	$27,625	$27,625	$27,625
Sales and Services	$8,507,018	$8,507,018	$8,507,018	$8,507,018
Sales and Services Not Itemized	$8,507,018	$8,507,018	$8,507,018	$8,507,018
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$30,000	$30,000	$30,000	$30,000
State Funds Transfers	$30,000	$30,000	$30,000	$30,000
Agency to Agency Contracts	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$60,719,312	$61,638,677	$61,638,677	$61,638,677

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

Section 35: Pardons and Paroles, State Board of

	Section Total - Continuation			
TOTAL STATE FUNDS	$18,208,771	$18,208,771	$18,208,771	$18,208,771
State General Funds	$18,208,771	$18,208,771	$18,208,771	$18,208,771
TOTAL PUBLIC FUNDS	$18,208,771	$18,208,771	$18,208,771	$18,208,771
	Section Total - Final			
TOTAL STATE FUNDS	$17,465,626	$17,483,134	$17,483,134	$17,483,134
State General Funds	$17,465,626	$17,483,134	$17,483,134	$17,483,134
TOTAL PUBLIC FUNDS	$17,465,626	$17,483,134	$17,483,134	$17,483,134

Board Administration (SBPP) Continuation Budget

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

TOTAL STATE FUNDS $2,602,328 $2,602,328 $2,602,328 $2,602,328
State General Funds $2,602,328 $2,602,328 $2,602,328 $2,602,328
TOTAL PUBLIC FUNDS $2,602,328 $2,602,328 $2,602,328 $2,602,328

235.1 *Reduce funds by eliminating two vacant positions.*

State General Funds ($296,631) ($217,498) ($217,498) ($217,498)

235.2 *Reduce funds by re-negotiating contracts.*

State General Funds ($68,000) ($68,000) ($68,000) ($68,000)

235.3 *Reduce funds by decreasing computer refresh frequency.*

State General Funds ($26,925) ($26,925) ($26,925) ($26,925)

235.4 *Reduce funds by limiting travel.*

State General Funds ($30,000) ($30,000) ($30,000) ($30,000)

235.100 Board Administration (SBPP) Appropriation (HB 792)

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

TOTAL STATE FUNDS $2,180,772 $2,259,905 $2,259,905 $2,259,905
State General Funds $2,180,772 $2,259,905 $2,259,905 $2,259,905
TOTAL PUBLIC FUNDS $2,180,772 $2,259,905 $2,259,905 $2,259,905

Clemency Decisions Continuation Budget

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS $15,096,450 $15,096,450 $15,096,450 $15,096,450
State General Funds $15,096,450 $15,096,450 $15,096,450 $15,096,450
TOTAL PUBLIC FUNDS $15,096,450 $15,096,450 $15,096,450 $15,096,450

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

State General Funds $2,714 $2,714 $2,714 $2,714

236.2 *Reduce funds by eliminating one board confidential assistant position.*

State General Funds ($77,993) ($103,991) ($103,991) ($103,991)

236.3 *Reduce funds by re-negotiating contracts.*

State General Funds ($27,168) ($27,168) ($27,168) ($27,168)

236.4 *Reduce funds by decreasing computer refresh frequency.*

State General Funds ($65,000) ($65,000) ($65,000) ($65,000)

236.5 *Reduce funds by limiting travel.*

State General Funds ($29,500) ($29,500) ($29,500) ($29,500)

236.6 *Reduce funds for two positions to reflect a restructure.*

State General Funds ($102,022) ($137,649) ($137,649) ($137,649)

236.100 Clemency Decisions Appropriation (HB 792)

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 $14,797,481 $14,735,856 $14,735,856 $14,735,856
State General Funds $14,797,481 $14,735,856 $14,735,856 $14,735,856
TOTAL PUBLIC FUNDS $14,797,481 $14,735,856 $14,735,856 $14,735,856

Victim Services Continuation Budget

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS $509,993 $509,993 $509,993 $509,993

State General Funds	$509,993	$509,993	$509,993	$509,993
TOTAL PUBLIC FUNDS	$509,993	$509,993	$509,993	$509,993

237.1 *Reduce funds for one vacant part-time position.*

State General Funds	($22,620)	($22,620)	($22,620)	($22,620)

237.100 Victim Services Appropriation (HB 792)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS	$487,373	$487,373	$487,373	$487,373
State General Funds	$487,373	$487,373	$487,373	$487,373
TOTAL PUBLIC FUNDS	$487,373	$487,373	$487,373	$487,373

Section 36: Properties Commission, State

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

Properties Commission, State Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,480,500	$2,480,500	$2,480,500	$2,480,500
State Funds Transfers	$2,480,500	$2,480,500	$2,480,500	$2,480,500
State Fund Transfers Not Itemized	$2,480,500	$2,480,500	$2,480,500	$2,480,500
TOTAL PUBLIC FUNDS	$2,480,500	$2,480,500	$2,480,500	$2,480,500

238.100 Properties Commission, State Appropriation (HB 792)

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

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

Payments to Georgia Building Authority Continuation Budget

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

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

Section 37: Public Defender Council, Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$60,651,751	$60,651,751	$60,651,751	$60,651,751
State General Funds	$60,651,751	$60,651,751	$60,651,751	$60,651,751
TOTAL FEDERAL FUNDS	$68,300	$68,300	$68,300	$68,300
Federal Funds Not Itemized	$68,300	$68,300	$68,300	$68,300
TOTAL AGENCY FUNDS	$33,340,000	$33,340,000	$33,340,000	$33,340,000
Interest and Investment Income	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000	$340,000
Intergovernmental Transfers	$31,500,000	$31,500,000	$31,500,000	$31,500,000
Intergovernmental Transfers Not Itemized	$31,500,000	$31,500,000	$31,500,000	$31,500,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000	$1,500,000

Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$94,060,051	$94,060,051	$94,060,051	$94,060,051
	Section Total - Final			
TOTAL STATE FUNDS	$58,790,971	$60,643,141	$60,643,141	$60,643,141
State General Funds	$58,790,971	$60,643,141	$60,643,141	$60,643,141
TOTAL FEDERAL FUNDS	$68,300	$68,300	$68,300	$68,300
Federal Funds Not Itemized	$68,300	$68,300	$68,300	$68,300
TOTAL AGENCY FUNDS	$33,340,000	$33,340,000	$33,340,000	$33,340,000
Interest and Investment Income	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000	$340,000
Intergovernmental Transfers	$31,500,000	$31,500,000	$31,500,000	$31,500,000
Intergovernmental Transfers Not Itemized	$31,500,000	$31,500,000	$31,500,000	$31,500,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$92,199,271	$94,051,441	$94,051,441	$94,051,441

Public Defender Council Continuation Budget

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	$8,419,369	$8,419,369	$8,419,369	$8,419,369
State General Funds	$8,419,369	$8,419,369	$8,419,369	$8,419,369
TOTAL FEDERAL FUNDS	$68,300	$68,300	$68,300	$68,300
Federal Funds Not Itemized	$68,300	$68,300	$68,300	$68,300
TOTAL AGENCY FUNDS	$1,840,000	$1,840,000	$1,840,000	$1,840,000
Interest and Investment Income	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000	$340,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$10,327,669	$10,327,669	$10,327,669	$10,327,669

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

State General Funds $2,205 $2,205 $2,205 $2,205

240.2 *Reduce funds by reducing the number of mobile phones and hotspots.*

State General Funds ($10,585) ($10,585) ($10,585) ($10,585)

240.3 *Reduce funds by delaying the hiring of three positions until January 1, 2020.*

State General Funds ($259,757) ($154,775) ($154,775) ($154,775)

240.4 *Reduce funds by eliminating one vacant secretary position.*

State General Funds ($42,322) ($49,211) ($49,211) ($49,211)

240.5 *Reduce funds by reducing training expenses.*

State General Funds ($195,465) $0 $0 $0

240.6 *Reduce funds for purchase card expenses.*

State General Funds ($1,949) $0 $0 $0

240.7 *Reduce funds by freezing vacant positions.*

State General Funds ($118,950) ($118,950) ($118,950) ($118,950)

240.100 Public Defender Council Appropriation (HB 792)

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	$7,792,546	$8,088,053	$8,088,053	$8,088,053
State General Funds	$7,792,546	$8,088,053	$8,088,053	$8,088,053
TOTAL FEDERAL FUNDS	$68,300	$68,300	$68,300	$68,300
Federal Funds Not Itemized	$68,300	$68,300	$68,300	$68,300
TOTAL AGENCY FUNDS	$1,840,000	$1,840,000	$1,840,000	$1,840,000
Interest and Investment Income	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000	$340,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000	$1,500,000

TOTAL PUBLIC FUNDS	$9,700,846	$9,996,353	$9,996,353	$9,996,353

Public Defenders Continuation Budget

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

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

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

State General Funds $12,825 $12,825 $12,825 $12,825

241.2 *Reduce funds to reflect a reduction in contract rates.*

State General Funds ($360,000) $0 $0 $0

241.3 *Reduce funds to reflect a delay in the move of the Appellate Division.*

State General Funds ($34,925) ($34,925) ($34,925) ($34,925)

241.4 *Reduce funds by freezing vacant positions.*

State General Funds ($1,196,663) $0 $0 $0

241.5 *Increase funds for one-time funding for relocation expenses.*

State General Funds $344,806 $344,806 $344,806 $344,806

241.100 Public Defenders Appropriation (HB 792)

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

TOTAL STATE FUNDS	$50,998,425	$52,555,088	$52,555,088	$52,555,088
State General Funds	$50,998,425	$52,555,088	$52,555,088	$52,555,088
TOTAL AGENCY FUNDS	$31,500,000	$31,500,000	$31,500,000	$31,500,000
Intergovernmental Transfers	$31,500,000	$31,500,000	$31,500,000	$31,500,000
Intergovernmental Transfers Not Itemized	$31,500,000	$31,500,000	$31,500,000	$31,500,000
TOTAL PUBLIC FUNDS	$82,498,425	$84,055,088	$84,055,088	$84,055,088

Section 38: Public Health, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$292,249,670	$292,249,670	$292,249,670	$292,249,670
State General Funds	$277,122,477	$277,122,477	$277,122,477	$277,122,477
Tobacco Settlement Funds	$13,717,860	$13,717,860	$13,717,860	$13,717,860
Brain & Spinal Injury Trust Fund	$1,409,333	$1,409,333	$1,409,333	$1,409,333
TOTAL FEDERAL FUNDS	$395,951,809	$395,951,809	$395,951,809	$395,951,809
Federal Funds Not Itemized	$366,475,845	$366,475,845	$366,475,845	$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	$16,864,606	$16,864,606	$16,864,606	$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	$2,206,829	$2,206,829	$2,206,829	$2,206,829
Temporary Assistance for Needy Families	$10,404,529	$10,404,529	$10,404,529	$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,529	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$9,575,836	$9,575,836	$9,575,836	$9,575,836
Contributions, Donations, and Forfeitures	$370,000	$370,000	$370,000	$370,000
Contributions, Donations, and Forfeitures Not Itemized	$370,000	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$8,594,702	$8,594,702	$8,594,702	$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	$8,594,702	$8,594,702	$8,594,702	$8,594,702
Sales and Services	$611,134	$611,134	$611,134	$611,134
Sales and Services Not Itemized	$611,134	$611,134	$611,134	$611,134

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$581,976	$581,976	$581,976	$581,976
State Funds Transfers	$581,976	$581,976	$581,976	$581,976
Agency to Agency Contracts	$581,976	$581,976	$581,976	$581,976
TOTAL PUBLIC FUNDS	$698,359,291	$698,359,291	$698,359,291	$698,359,291
	Section Total - Final			
TOTAL STATE FUNDS	$285,969,786	$290,805,333	$293,886,884	$294,931,009
State General Funds	$270,842,593	$275,678,140	$278,759,691	$279,803,816
Tobacco Settlement Funds	$13,717,860	$13,717,860	$13,717,860	$13,717,860
Brain & Spinal Injury Trust Fund	$1,409,333	$1,409,333	$1,409,333	$1,409,333
TOTAL FEDERAL FUNDS	$395,951,809	$395,951,809	$395,951,809	$395,951,809
Federal Funds Not Itemized	$366,475,845	$366,475,845	$366,475,845	$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	$16,864,606	$16,864,606	$16,864,606	$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	$2,206,829	$2,206,829	$2,206,829	$2,206,829
Temporary Assistance for Needy Families	$10,404,529	$10,404,529	$10,404,529	$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,529	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$9,575,836	$9,575,836	$9,575,836	$9,575,836
Contributions, Donations, and Forfeitures	$370,000	$370,000	$370,000	$370,000
Contributions, Donations, and Forfeitures Not Itemized	$370,000	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$8,594,702	$8,594,702	$8,594,702	$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	$8,594,702	$8,594,702	$8,594,702	$8,594,702
Sales and Services	$611,134	$611,134	$611,134	$611,134
Sales and Services Not Itemized	$611,134	$611,134	$611,134	$611,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$581,976	$581,976	$581,976	$581,976
State Funds Transfers	$581,976	$581,976	$581,976	$581,976
Agency to Agency Contracts	$581,976	$581,976	$581,976	$581,976
TOTAL PUBLIC FUNDS	$692,079,407	$696,914,954	$699,996,505	$701,040,630

Adolescent and Adult Health Promotion Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$20,808,834	$20,808,834	$20,808,834	$20,808,834
State General Funds	$13,951,655	$13,951,655	$13,951,655	$13,951,655
Tobacco Settlement Funds	$6,857,179	$6,857,179	$6,857,179	$6,857,179
TOTAL FEDERAL FUNDS	$19,467,781	$19,467,781	$19,467,781	$19,467,781
Federal Funds Not Itemized	$8,397,424	$8,397,424	$8,397,424	$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	$516,828	$516,828	$516,828	$516,828
Preventive Health & Health Services Block Grant CFDA93.991	$149,000	$149,000	$149,000	$149,000
Temporary Assistance for Needy Families	$10,404,529	$10,404,529	$10,404,529	$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,529	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$285,000	$285,000	$285,000	$285,000
Contributions, Donations, and Forfeitures Not Itemized	$285,000	$285,000	$285,000	$285,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$410,000	$410,000	$410,000	$410,000
State Funds Transfers	$410,000	$410,000	$410,000	$410,000
Agency to Agency Contracts	$410,000	$410,000	$410,000	$410,000
TOTAL PUBLIC FUNDS	$41,021,615	$41,021,615	$41,021,615	$41,021,615

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

State General Funds $1,826 $1,826 $1,826 $1,826

242.2 *Reduce funds for five Coverdell-Murphy remote stroke readiness grants.*

State General Funds ($275,000) ($275,000) ($275,000) ($275,000)

242.3 *Reduce funds for the Sickle Cell Foundation of Georgia.*

State General Funds ($265,000) ($115,000) ($115,000) ($115,000)

242.4 *Reduce funds for travel and supplies.*

State General Funds ($18,488) ($18,488) ($18,488) ($18,488)

242.5 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($54,769) ($54,769) ($54,769) ($54,769)

242.6 *Reduce funds for the Georgia Center for Oncology Research and Education (CORE). (H and S:Reduce funds for the regional cancer coalitions to accurately reflect the Governor's proposal)*

State General Funds ($300,000) ($300,000) ($300,000) ($300,000)

242.7 *Reduce funds and utilize existing Maternal and Child Health Services Block Grants funds to screen, refer, and treat maternal depression in rural and underserved areas of the state.*

State General Funds ($197,792) ($197,792) $0 $0

242.8 *Reduce funds and utilize existing Preventive Health and Health Services Block Grant funds for Georgia SHAPE.*

State General Funds ($170,625) ($170,625) ($170,625) ($170,625)

242.9 *Reduce funds for contracts to reflect projected expenditures.*

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

242.100 Adolescent and Adult Health Promotion Appropriation (HB 792)

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	$19,428,986	$19,578,986	$19,776,778	$19,776,778
State General Funds	$12,571,807	$12,721,807	$12,919,599	$12,919,599
Tobacco Settlement Funds	$6,857,179	$6,857,179	$6,857,179	$6,857,179
TOTAL FEDERAL FUNDS	$19,467,781	$19,467,781	$19,467,781	$19,467,781
Federal Funds Not Itemized	$8,397,424	$8,397,424	$8,397,424	$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	$516,828	$516,828	$516,828	$516,828
Preventive Health & Health Services Block Grant CFDA93.991	$149,000	$149,000	$149,000	$149,000
Temporary Assistance for Needy Families	$10,404,529	$10,404,529	$10,404,529	$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,529	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$285,000	$285,000	$285,000	$285,000
Contributions, Donations, and Forfeitures Not Itemized	$285,000	$285,000	$285,000	$285,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$410,000	$410,000	$410,000	$410,000
State Funds Transfers	$410,000	$410,000	$410,000	$410,000
Agency to Agency Contracts	$410,000	$410,000	$410,000	$410,000
TOTAL PUBLIC FUNDS	$39,641,767	$39,791,767	$39,989,559	$39,989,559

Adult Essential Health Treatment Services Continuation Budget

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

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

243.100 Adult Essential Health Treatment Services Appropriation (HB 792)

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

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

Departmental Administration (DPH) Continuation Budget

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

TOTAL STATE FUNDS	$23,267,180	$23,267,180	$23,267,180	$23,267,180
State General Funds	$23,135,385	$23,135,385	$23,135,385	$23,135,385

Tobacco Settlement Funds	$131,795	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$8,312,856	$8,312,856	$8,312,856	$8,312,856
Federal Funds Not Itemized	$7,045,918	$7,045,918	$7,045,918	$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	$1,266,938	$1,266,938	$1,266,938	$1,266,938
TOTAL AGENCY FUNDS	$3,945,000	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements	$3,945,000	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,945,000	$3,945,000	$3,945,000	$3,945,000
TOTAL PUBLIC FUNDS	$35,525,036	$35,525,036	$35,525,036	$35,525,036

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

State General Funds $28,851 $28,851 $28,851 $28,851

244.2 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($1,166,685) ($1,166,685) ($1,166,685) ($1,166,685)

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

State General Funds $978,865 $1,519,360 $1,519,360 $1,519,360

244.100-Departmental Administration (DPH) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$23,108,211	$23,648,706	$23,648,706	$23,648,706
State General Funds	$22,976,416	$23,516,911	$23,516,911	$23,516,911
Tobacco Settlement Funds	$131,795	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$8,312,856	$8,312,856	$8,312,856	$8,312,856
Federal Funds Not Itemized	$7,045,918	$7,045,918	$7,045,918	$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	$1,266,938	$1,266,938	$1,266,938	$1,266,938
TOTAL AGENCY FUNDS	$3,945,000	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements	$3,945,000	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,945,000	$3,945,000	$3,945,000	$3,945,000
TOTAL PUBLIC FUNDS	$35,366,067	$35,906,562	$35,906,562	$35,906,562

Emergency Preparedness / Trauma System Improvement Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$3,813,123	$3,813,123	$3,813,123	$3,813,123
State General Funds	$3,813,123	$3,813,123	$3,813,123	$3,813,123
TOTAL FEDERAL FUNDS	$23,675,473	$23,675,473	$23,675,473	$23,675,473
Federal Funds Not Itemized	$23,125,473	$23,125,473	$23,125,473	$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	$350,000	$350,000	$350,000	$350,000
Preventive Health & Health Services Block Grant CFDA93.991	$200,000	$200,000	$200,000	$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$171,976	$171,976	$171,976	$171,976
State Funds Transfers	$171,976	$171,976	$171,976	$171,976
Agency to Agency Contracts	$171,976	$171,976	$171,976	$171,976
TOTAL PUBLIC FUNDS	$27,660,572	$27,660,572	$27,660,572	$27,660,572

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

State General Funds $3,156 $3,156 $3,156 $3,156

245.2 *Reduce funds for travel and supplies.*

State General Funds ($12,016) ($12,016) ($12,016) ($12,016)

245.100 Emergency Preparedness / Trauma System Improvement Appropriation (HB 792)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$3,804,263	$3,804,263	$3,804,263	$3,804,263
State General Funds	$3,804,263	$3,804,263	$3,804,263	$3,804,263
TOTAL FEDERAL FUNDS	$23,675,473	$23,675,473	$23,675,473	$23,675,473
Federal Funds Not Itemized	$23,125,473	$23,125,473	$23,125,473	$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	$350,000	$350,000	$350,000	$350,000
Preventive Health & Health Services Block Grant CFDA93.991	$200,000	$200,000	$200,000	$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$171,976	$171,976	$171,976	$171,976

State Funds Transfers	$171,976	$171,976	$171,976	$171,976
Agency to Agency Contracts	$171,976	$171,976	$171,976	$171,976
TOTAL PUBLIC FUNDS	$27,651,712	$27,651,712	$27,651,712	$27,651,712

Epidemiology Continuation Budget

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

TOTAL STATE FUNDS	$5,411,653	$5,411,653	$5,411,653	$5,411,653
State General Funds	$5,296,016	$5,296,016	$5,296,016	$5,296,016
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$6,552,593	$6,552,593	$6,552,593	$6,552,593
Federal Funds Not Itemized	$6,552,593	$6,552,593	$6,552,593	$6,552,593
TOTAL PUBLIC FUNDS	$11,964,246	$11,964,246	$11,964,246	$11,964,246

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

State General Funds $2,468 $2,468 $2,468 $2,468

246.2 *Reduce funds for the Georgia Poison Center.*

State General Funds ($89,000) $0 $0 $0

246.3 *Reduce funds for Hepatitis-C testing kits.*

State General Funds ($40,000) ($40,000) ($40,000) ($40,000)

246.4 *Reduce funds for the Office of Health Information and Planning consultant contract.*

State General Funds ($40,000) ($40,000) ($40,000)

246.100 Epidemiology Appropriation (HB 792)

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

TOTAL STATE FUNDS	$5,285,121	$5,334,121	$5,334,121	$5,334,121
State General Funds	$5,169,484	$5,218,484	$5,218,484	$5,218,484
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$6,552,593	$6,552,593	$6,552,593	$6,552,593
Federal Funds Not Itemized	$6,552,593	$6,552,593	$6,552,593	$6,552,593
TOTAL PUBLIC FUNDS	$11,837,714	$11,886,714	$11,886,714	$11,886,714

Immunization Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	$2,553,974	$2,553,974	$2,553,974	$2,553,974
State General Funds	$2,553,974	$2,553,974	$2,553,974	$2,553,974
TOTAL FEDERAL FUNDS	$2,061,486	$2,061,486	$2,061,486	$2,061,486
Federal Funds Not Itemized	$2,061,486	$2,061,486	$2,061,486	$2,061,486
TOTAL AGENCY FUNDS	$4,649,702	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements	$4,649,702	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	$4,649,702	$4,649,702	$4,649,702	$4,649,702
TOTAL PUBLIC FUNDS	$9,265,162	$9,265,162	$9,265,162	$9,265,162

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

State General Funds $253 $253 $253 $253

247.2 *Reduce funds for travel and supplies.*

State General Funds ($33,600) ($33,600) ($33,600) ($33,600)

247.3 *Reduce funds and utilize existing funds for one position.*

State General Funds ($109,445) ($109,445) ($109,445) ($109,445)

247.100 Immunization Appropriation (HB 792)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	$2,411,182	$2,411,182	$2,411,182	$2,411,182
State General Funds	$2,411,182	$2,411,182	$2,411,182	$2,411,182
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	$9,122,370	$9,122,370	$9,122,370	$9,122,370

Infant and Child Essential Health Treatment Services Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$25,878,245	$25,878,245	$25,878,245	$25,878,245
State General Funds	$25,878,245	$25,878,245	$25,878,245	$25,878,245
TOTAL FEDERAL FUNDS	$22,992,820	$22,992,820	$22,992,820	$22,992,820
Federal Funds Not Itemized	$14,255,140	$14,255,140	$14,255,140	$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	$8,605,171	$8,605,171	$8,605,171	$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	$132,509	$132,509	$132,509	$132,509
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures	$85,000	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$48,956,065	$48,956,065	$48,956,065	$48,956,065

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

State General Funds $1,485 $1,485 $1,485 $1,485

248.2 *Reduce funds for legal services to reflect projected expenditures.*

State General Funds ($275,000) ($275,000) ($275,000) ($275,000)

248.3 *Reduce funds for contracts.*

State General Funds ($55,000) ($55,000) $0 $0

248.4 *Reduce funds and utilize existing Maternal and Child Health Services Block Grant funds for Children's Medical Services.*

State General Funds ($81,583) ($81,583) $0 $0

248.100 Infant and Child Essential Health Treatment Services Appropriation (HB 792)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$25,468,147	$25,468,147	$25,604,730	$25,604,730
State General Funds	$25,468,147	$25,468,147	$25,604,730	$25,604,730
TOTAL FEDERAL FUNDS	$22,992,820	$22,992,820	$22,992,820	$22,992,820
Federal Funds Not Itemized	$14,255,140	$14,255,140	$14,255,140	$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	$8,605,171	$8,605,171	$8,605,171	$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	$132,509	$132,509	$132,509	$132,509
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures	$85,000	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$48,545,967	$48,545,967	$48,682,550	$48,682,550

Infant and Child Health Promotion Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$15,318,316	$15,318,316	$15,318,316	$15,318,316
State General Funds	$15,318,316	$15,318,316	$15,318,316	$15,318,316
TOTAL FEDERAL FUNDS	$263,619,396	$263,619,396	$263,619,396	$263,619,396
Federal Funds Not Itemized	$256,226,789	$256,226,789	$256,226,789	$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607	$7,392,607
TOTAL PUBLIC FUNDS	$278,937,712	$278,937,712	$278,937,712	$278,937,712

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

State General Funds $3,665 $3,665 $3,665 $3,665

249.2 *Reduce funds for contracts.*

State General Funds ($40,000) ($40,000) ($40,000) ($40,000)

249.3 *Reduce funds for personnel for one vacant position.*

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

249.4 *Increase funds to establish a working group to evaluate and make recommendations for the addition of Krabbe Disease as approved on February 21, 2020 by the Georgia Newborn Screening Advisory Committee.*

State General Funds $15,000 $15,000

249.100 Infant and Child Health Promotion Appropriation (HB 792)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$15,151,981	$15,151,981	$15,166,981	$15,166,981
State General Funds	$15,151,981	$15,151,981	$15,166,981	$15,166,981
TOTAL FEDERAL FUNDS	$263,619,396	$263,619,396	$263,619,396	$263,619,396
Federal Funds Not Itemized	$256,226,789	$256,226,789	$256,226,789	$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607	$7,392,607
TOTAL PUBLIC FUNDS	$278,771,377	$278,771,377	$278,786,377	$278,786,377

Infectious Disease Control Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$32,595,637	$32,595,637	$32,595,637	$32,595,637
State General Funds	$32,595,637	$32,595,637	$32,595,637	$32,595,637
TOTAL FEDERAL FUNDS	$47,927,661	$47,927,661	$47,927,661	$47,927,661
Federal Funds Not Itemized	$47,927,661	$47,927,661	$47,927,661	$47,927,661
TOTAL PUBLIC FUNDS	$80,523,298	$80,523,298	$80,523,298	$80,523,298

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

State General Funds $12,709 $12,709 $12,709 $12,709

250.2 *Reduce funds and utilize existing federal funds for supplies for sexually transmitted disease treatments.*

State General Funds ($275,000) ($275,000) ($275,000) ($275,000)

250.3 *Reduce funds for travel and supplies.*

State General Funds ($2,121) ($2,121) ($2,121) ($2,121)

250.4 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($326,220) ($326,220) ($326,220) ($326,220)

250.100 Infectious Disease Control Appropriation (HB 792)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$32,005,005	$32,005,005	$32,005,005	$32,005,005
State General Funds	$32,005,005	$32,005,005	$32,005,005	$32,005,005
TOTAL FEDERAL FUNDS	$47,927,661	$47,927,661	$47,927,661	$47,927,661
Federal Funds Not Itemized	$47,927,661	$47,927,661	$47,927,661	$47,927,661
TOTAL PUBLIC FUNDS	$79,932,666	$79,932,666	$79,932,666	$79,932,666

Inspections and Environmental Hazard Control Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	$6,170,159	$6,170,159	$6,170,159	$6,170,159
State General Funds	$6,170,159	$6,170,159	$6,170,159	$6,170,159
TOTAL FEDERAL FUNDS	$511,063	$511,063	$511,063	$511,063
Federal Funds Not Itemized	$352,681	$352,681	$352,681	$352,681
Preventive Health & Health Services Block Grant CFDA93.991	$158,382	$158,382	$158,382	$158,382
TOTAL AGENCY FUNDS	$561,134	$561,134	$561,134	$561,134
Sales and Services	$561,134	$561,134	$561,134	$561,134
Sales and Services Not Itemized	$561,134	$561,134	$561,134	$561,134
TOTAL PUBLIC FUNDS	$7,242,356	$7,242,356	$7,242,356	$7,242,356

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

State General Funds $3,660 $3,660 $3,660 $3,660

251.2 *Reduce funds for personnel for three vacant positions.*

State General Funds ($114,344) ($114,344) ($114,344) ($114,344)

251.100 Inspections and Environmental Hazard Control Appropriation (HB 792)

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	$6,059,475	$6,059,475	$6,059,475	$6,059,475
State General Funds	$6,059,475	$6,059,475	$6,059,475	$6,059,475
TOTAL FEDERAL FUNDS	$511,063	$511,063	$511,063	$511,063
Federal Funds Not Itemized	$352,681	$352,681	$352,681	$352,681
Preventive Health & Health Services Block Grant CFDA93.991	$158,382	$158,382	$158,382	$158,382
TOTAL AGENCY FUNDS	$561,134	$561,134	$561,134	$561,134
Sales and Services	$561,134	$561,134	$561,134	$561,134
Sales and Services Not Itemized	$561,134	$561,134	$561,134	$561,134
TOTAL PUBLIC FUNDS	$7,131,672	$7,131,672	$7,131,672	$7,131,672

Office for Children and Families Continuation Budget

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	$428,423	$428,423	$428,423	$428,423
State General Funds	$428,423	$428,423	$428,423	$428,423
TOTAL PUBLIC FUNDS	$428,423	$428,423	$428,423	$428,423

252.1 *Eliminate funds for the Office for Children and Families program and recognize efficiencies through the federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program to continue providing early childhood brain development services.*

State General Funds	($428,423)	($428,423)	($428,423)	($428,423)

Public Health Formula Grants to Counties Continuation Budget

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	$126,812,794	$126,812,794	$126,812,794	$126,812,794
State General Funds	$126,812,794	$126,812,794	$126,812,794	$126,812,794
TOTAL PUBLIC FUNDS	$126,812,794	$126,812,794	$126,812,794	$126,812,794

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

State General Funds	$1,661	$1,661	$1,661	$1,661

253.2 *Reduce funds for county boards of health.*

State General Funds	($6,368,723)	($3,776,301)	$0	$0

253.3 *Transfer funds from the Public Health Formula Grants to Counties program to the Departmental Administration (DPH) program for the Fulton County Board of Health. (H and S:Transfer funds to the Departmental Administration program for the total grant for the Fulton County Board of Health)*

State General Funds	($978,865)	($1,519,360)	($1,519,360)	($1,519,360)

253.100 Public Health Formula Grants to Counties Appropriation (HB 792)

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	$119,466,867	$121,518,794	$125,295,095	$125,295,095
State General Funds	$119,466,867	$121,518,794	$125,295,095	$125,295,095
TOTAL PUBLIC FUNDS	$119,466,867	$121,518,794	$125,295,095	$125,295,095

Vital Records Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	$4,417,452	$4,417,452	$4,417,452	$4,417,452
State General Funds	$4,417,452	$4,417,452	$4,417,452	$4,417,452
TOTAL FEDERAL FUNDS	$530,680	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$4,948,132	$4,948,132	$4,948,132	$4,948,132

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

State General Funds	$4,030	$4,030	$4,030	$4,030

254.2 *Reduce funds for personnel for one vacant position.*

State General Funds	($129,598)	($129,598)	($129,598)	($129,598)

254.100 Vital Records Appropriation (HB 792)

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	$4,291,884	$4,291,884	$4,291,884	$4,291,884
State General Funds	$4,291,884	$4,291,884	$4,291,884	$4,291,884
TOTAL FEDERAL FUNDS	$530,680	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$4,822,564	$4,822,564	$4,822,564	$4,822,564

Brain and Spinal Injury Trust Fund Continuation Budget

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,409,333	$1,409,333	$1,409,333	$1,409,333
State General Funds	$0	$0	$0	$0
Brain & Spinal Injury Trust Fund	$1,409,333	$1,409,333	$1,409,333	$1,409,333
TOTAL PUBLIC FUNDS	$1,409,333	$1,409,333	$1,409,333	$1,409,333

255.100 Brain and Spinal Injury Trust Fund Appropriation (HB 792)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,409,333	$1,409,333	$1,409,333	$1,409,333
Brain & Spinal Injury Trust Fund	$1,409,333	$1,409,333	$1,409,333	$1,409,333
TOTAL PUBLIC FUNDS	$1,409,333	$1,409,333	$1,409,333	$1,409,333

Georgia Trauma Care Network Commission Continuation Budget

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	$16,751,298	$16,751,298	$16,751,298	$16,751,298
State General Funds	$16,751,298	$16,751,298	$16,751,298	$16,751,298
TOTAL PUBLIC FUNDS	$16,751,298	$16,751,298	$16,751,298	$16,751,298

256.1 *Reduce funds for contracts.*

State General Funds	($670,052)	($670,052)	($670,052)	($670,052)

256.2 *Increase funds to reflect 2019 Super Speeder collections and reinstatement fees. (H:Increase funds to reflect actual 2019 Super Speeder collections and reinstatement fees)(S:Increase funds to reflect 2019 Super Speeder collections and reinstatement fees) (CC:Increase funds to reflect actual 2019 Super Speeder collections and reinstatement fees)*

State General Funds	$5,016,127	$7,060,252	$5,016,127	$7,060,252

256.3 *Increase funds to reflect fireworks excise tax revenue collections.*

State General Funds	$368,709	$368,709	$368,709	$368,709

256.4 *Increase funds to reflect 2019 Super Speeder collections and reinstatement fees and to improve the trauma care network by raising the trauma center levels of two facilities in southeast Georgia. (CC:YES; Utilize $1,000,000 to improve the trauma care network by raising the trauma center levels of two facilities in southeast Georgia)*

State General Funds	$1,000,000	$0

256.100-Georgia Trauma Care Network Commission Appropriation (HB 792)

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	$21,466,082	$23,510,207	$22,466,082	$23,510,207
State General Funds	$21,466,082	$23,510,207	$22,466,082	$23,510,207
TOTAL PUBLIC FUNDS	$21,466,082	$23,510,207	$22,466,082	$23,510,207

Section 39: Public Safety, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$190,813,811	$190,813,811	$190,813,811	$190,813,811
State General Funds	$190,813,811	$190,813,811	$190,813,811	$190,813,811
TOTAL FEDERAL FUNDS	$33,929,004	$33,929,004	$33,929,004	$33,929,004
Federal Funds Not Itemized	$33,929,004	$33,929,004	$33,929,004	$33,929,004
TOTAL AGENCY FUNDS	$42,742,739	$42,742,739	$42,742,739	$42,742,739
Intergovernmental Transfers	$20,423,450	$20,423,450	$20,423,450	$20,423,450
Intergovernmental Transfers Not Itemized	$20,423,450	$20,423,450	$20,423,450	$20,423,450
Rebates, Refunds, and Reimbursements	$660,000	$660,000	$660,000	$660,000

Rebates, Refunds, and Reimbursements Not Itemized	$660,000	$660,000	$660,000	$660,000
Sales and Services	$20,809,289	$20,809,289	$20,809,289	$20,809,289
Sales and Services Not Itemized	$20,809,289	$20,809,289	$20,809,289	$20,809,289
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	$145,000	$145,000	$145,000	$145,000
State Funds Transfers	$145,000	$145,000	$145,000	$145,000
Agency to Agency Contracts	$145,000	$145,000	$145,000	$145,000
TOTAL PUBLIC FUNDS	$267,630,554	$267,630,554	$267,630,554	$267,630,554
	Section Total - Final			
TOTAL STATE FUNDS	$183,461,937	$180,754,758	$182,577,043	$181,418,943
State General Funds	$183,461,937	$180,754,758	$182,577,043	$181,418,943
TOTAL FEDERAL FUNDS	$33,929,004	$33,929,004	$33,929,004	$33,929,004
Federal Funds Not Itemized	$33,929,004	$33,929,004	$33,929,004	$33,929,004
TOTAL AGENCY FUNDS	$42,742,739	$42,742,739	$42,742,739	$42,742,739
Intergovernmental Transfers	$20,423,450	$20,423,450	$20,423,450	$20,423,450
Intergovernmental Transfers Not Itemized	$20,423,450	$20,423,450	$20,423,450	$20,423,450
Rebates, Refunds, and Reimbursements	$660,000	$660,000	$660,000	$660,000
Rebates, Refunds, and Reimbursements Not Itemized	$660,000	$660,000	$660,000	$660,000
Sales and Services	$20,809,289	$20,809,289	$20,809,289	$20,809,289
Sales and Services Not Itemized	$20,809,289	$20,809,289	$20,809,289	$20,809,289
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	$145,000	$145,000	$145,000	$145,000
State Funds Transfers	$145,000	$145,000	$145,000	$145,000
Agency to Agency Contracts	$145,000	$145,000	$145,000	$145,000
TOTAL PUBLIC FUNDS	$260,278,680	$257,571,501	$259,393,786	$258,235,686

Aviation Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$4,526,833	$4,526,833	$4,526,833	$4,526,833
State General Funds	$4,526,833	$4,526,833	$4,526,833	$4,526,833
TOTAL PUBLIC FUNDS	$4,526,833	$4,526,833	$4,526,833	$4,526,833

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

State General Funds	$3,060	$3,060	$3,060	$3,060

257.2 *Reduce funds for two vacant positions.*

State General Funds	($132,947)	($132,947)	($132,947)	($132,947)

257.3 *Reduce funds associated with the Albany and Augusta hangars due to consolidation of facilities.*

State General Funds	($30,917)	($30,917)	($30,917)	($30,917)

257.4 *Reduce funds for operations.*

State General Funds	($23,737)	($23,737)	($23,737)	($23,737)

257.100 Aviation Appropriation (HB 792)

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	$4,342,292	$4,342,292	$4,342,292	$4,342,292
State General Funds	$4,342,292	$4,342,292	$4,342,292	$4,342,292
TOTAL PUBLIC FUNDS	$4,342,292	$4,342,292	$4,342,292	$4,342,292

Capitol Police Services Continuation Budget

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

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

TOTAL AGENCY FUNDS	$8,325,963	$8,325,963	$8,325,963	$8,325,963
Intergovernmental Transfers	$100,886	$100,886	$100,886	$100,886
Intergovernmental Transfers Not Itemized	$100,886	$100,886	$100,886	$100,886
Sales and Services	$8,225,077	$8,225,077	$8,225,077	$8,225,077
Sales and Services Not Itemized	$8,225,077	$8,225,077	$8,225,077	$8,225,077
TOTAL PUBLIC FUNDS	$8,325,963	$8,325,963	$8,325,963	$8,325,963

258.100 Capitol Police Services Appropriation (HB 792)

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	$8,325,963	$8,325,963	$8,325,963	$8,325,963
Intergovernmental Transfers	$100,886	$100,886	$100,886	$100,886
Intergovernmental Transfers Not Itemized	$100,886	$100,886	$100,886	$100,886
Sales and Services	$8,225,077	$8,225,077	$8,225,077	$8,225,077
Sales and Services Not Itemized	$8,225,077	$8,225,077	$8,225,077	$8,225,077
TOTAL PUBLIC FUNDS	$8,325,963	$8,325,963	$8,325,963	$8,325,963

Departmental Administration (DPS) Continuation Budget

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

TOTAL STATE FUNDS	$9,630,262	$9,630,262	$9,630,262	$9,630,262
State General Funds	$9,630,262	$9,630,262	$9,630,262	$9,630,262
TOTAL AGENCY FUNDS	$3,510	$3,510	$3,510	$3,510
Sales and Services	$3,510	$3,510	$3,510	$3,510
Sales and Services Not Itemized	$3,510	$3,510	$3,510	$3,510
TOTAL PUBLIC FUNDS	$9,633,772	$9,633,772	$9,633,772	$9,633,772

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

State General Funds	$9,870	$9,870	$9,870	$9,870

259.2 *Reduce funds for one vacant position.*

State General Funds	($50,494)	($50,494)	($50,494)	($50,494)

259.3 *Reduce funds for operations.*

State General Funds	($35,166)	($35,166)	($35,166)	($35,166)

259.100 Departmental Administration (DPS) Appropriation (HB 792)

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

TOTAL STATE FUNDS	$9,554,472	$9,554,472	$9,554,472	$9,554,472
State General Funds	$9,554,472	$9,554,472	$9,554,472	$9,554,472
TOTAL AGENCY FUNDS	$3,510	$3,510	$3,510	$3,510
Sales and Services	$3,510	$3,510	$3,510	$3,510
Sales and Services Not Itemized	$3,510	$3,510	$3,510	$3,510
TOTAL PUBLIC FUNDS	$9,557,982	$9,557,982	$9,557,982	$9,557,982

Field Offices and Services Continuation Budget

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	$134,726,077	$134,726,077	$134,726,077	$134,726,077
State General Funds	$134,726,077	$134,726,077	$134,726,077	$134,726,077
TOTAL FEDERAL FUNDS	$1,888,148	$1,888,148	$1,888,148	$1,888,148
Federal Funds Not Itemized	$1,888,148	$1,888,148	$1,888,148	$1,888,148
TOTAL AGENCY FUNDS	$8,602,608	$8,602,608	$8,602,608	$8,602,608
Intergovernmental Transfers	$7,038,708	$7,038,708	$7,038,708	$7,038,708
Intergovernmental Transfers Not Itemized	$7,038,708	$7,038,708	$7,038,708	$7,038,708
Rebates, Refunds, and Reimbursements	$660,000	$660,000	$660,000	$660,000
Rebates, Refunds, and Reimbursements Not Itemized	$660,000	$660,000	$660,000	$660,000
Sales and Services	$53,900	$53,900	$53,900	$53,900
Sales and Services Not Itemized	$53,900	$53,900	$53,900	$53,900
Sanctions, Fines, and Penalties	$850,000	$850,000	$850,000	$850,000

Sanctions, Fines, and Penalties Not Itemized	$850,000	$850,000	$850,000	$850,000
TOTAL PUBLIC FUNDS	$145,216,833	$145,216,833	$145,216,833	$145,216,833

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

State General Funds $131,398 $131,398 $131,398 $131,398

260.2 *Reduce funds by freezing vacant positions.*

State General Funds ($4,730,069) ($5,413,558) ($5,413,558) ($5,413,558)

260.3 *Reduce funds for operations.*

State General Funds ($379,338) ($379,338) ($379,338) ($379,338)

260.4 *Reduce funds to reflect trooper school attrition.*

State General Funds ($2,147,780) $0 ($1,073,890)

260.5 *Reduce funds for contracts.*

State General Funds ($250,000) ($500,000)

260.100 Field Offices and Services Appropriation (HB 792)

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	$129,748,068	$126,916,799	$128,814,579	$127,490,689
State General Funds	$129,748,068	$126,916,799	$128,814,579	$127,490,689
TOTAL FEDERAL FUNDS	$1,888,148	$1,888,148	$1,888,148	$1,888,148
Federal Funds Not Itemized	$1,888,148	$1,888,148	$1,888,148	$1,888,148
TOTAL AGENCY FUNDS	$8,602,608	$8,602,608	$8,602,608	$8,602,608
Intergovernmental Transfers	$7,038,708	$7,038,708	$7,038,708	$7,038,708
Intergovernmental Transfers Not Itemized	$7,038,708	$7,038,708	$7,038,708	$7,038,708
Rebates, Refunds, and Reimbursements	$660,000	$660,000	$660,000	$660,000
Rebates, Refunds, and Reimbursements Not Itemized	$660,000	$660,000	$660,000	$660,000
Sales and Services	$53,900	$53,900	$53,900	$53,900
Sales and Services Not Itemized	$53,900	$53,900	$53,900	$53,900
Sanctions, Fines, and Penalties	$850,000	$850,000	$850,000	$850,000
Sanctions, Fines, and Penalties Not Itemized	$850,000	$850,000	$850,000	$850,000
TOTAL PUBLIC FUNDS	$140,238,824	$137,407,555	$139,305,335	$137,981,445

Motor Carrier Compliance Continuation Budget

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	$14,740,736	$14,740,736	$14,740,736	$14,740,736
State General Funds	$14,740,736	$14,740,736	$14,740,736	$14,740,736
TOTAL FEDERAL FUNDS	$11,289,344	$11,289,344	$11,289,344	$11,289,344
Federal Funds Not Itemized	$11,289,344	$11,289,344	$11,289,344	$11,289,344
TOTAL AGENCY FUNDS	$17,497,727	$17,497,727	$17,497,727	$17,497,727
Intergovernmental Transfers	$6,970,923	$6,970,923	$6,970,923	$6,970,923
Intergovernmental Transfers Not Itemized	$6,970,923	$6,970,923	$6,970,923	$6,970,923
Sales and Services	$10,526,804	$10,526,804	$10,526,804	$10,526,804
Sales and Services Not Itemized	$10,526,804	$10,526,804	$10,526,804	$10,526,804
TOTAL PUBLIC FUNDS	$43,527,807	$43,527,807	$43,527,807	$43,527,807

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

State General Funds $14,051 $14,051 $14,051 $14,051

261.2 *Reduce funds by eliminating vacant weighmaster positions. (H and S:Reduce funds by freezing vacant weighmaster positions)*

State General Funds ($760,617) ($760,617) ($760,617) ($760,617)

261.3 *Reduce funds for operations.*

State General Funds ($77,065) ($77,065) ($77,065) ($77,065)

261.100 Motor Carrier Compliance Appropriation (HB 792)

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	$13,917,105	$13,917,105	$13,917,105	$13,917,105
State General Funds	$13,917,105	$13,917,105	$13,917,105	$13,917,105
TOTAL FEDERAL FUNDS	$11,289,344	$11,289,344	$11,289,344	$11,289,344
Federal Funds Not Itemized	$11,289,344	$11,289,344	$11,289,344	$11,289,344
TOTAL AGENCY FUNDS	$17,497,727	$17,497,727	$17,497,727	$17,497,727
Intergovernmental Transfers	$6,970,923	$6,970,923	$6,970,923	$6,970,923
Intergovernmental Transfers Not Itemized	$6,970,923	$6,970,923	$6,970,923	$6,970,923
Sales and Services	$10,526,804	$10,526,804	$10,526,804	$10,526,804
Sales and Services Not Itemized	$10,526,804	$10,526,804	$10,526,804	$10,526,804
TOTAL PUBLIC FUNDS	$42,704,176	$42,704,176	$42,704,176	$42,704,176

Office of Public Safety Officer Support Continuation Budget

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

TOTAL STATE FUNDS	$1,377,871	$1,377,871	$1,377,871	$1,377,871
State General Funds	$1,377,871	$1,377,871	$1,377,871	$1,377,871
TOTAL PUBLIC FUNDS	$1,377,871	$1,377,871	$1,377,871	$1,377,871

262.1 *Reduce funds for two positions.*

State General Funds	($222,242)	($222,242)	($222,242)	($222,242)

262.2 *Reduce funds for operations.*

State General Funds	($11,625)	($11,625)	($11,625)	($11,625)

262.3 *Reduce funds to reflect delayed start dates.*

State General Funds	($269,878)	($269,878)	($402,168)	($269,878)

262.100 Office of Public Safety Officer Support Appropriation (HB 792)

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

TOTAL STATE FUNDS	$874,126	$874,126	$741,836	$874,126
State General Funds	$874,126	$874,126	$741,836	$874,126
TOTAL PUBLIC FUNDS	$874,126	$874,126	$741,836	$874,126

Firefighter Standards and Training Council, Georgia Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	$1,406,690	$1,406,690	$1,406,690	$1,406,690
State General Funds	$1,406,690	$1,406,690	$1,406,690	$1,406,690
TOTAL PUBLIC FUNDS	$1,406,690	$1,406,690	$1,406,690	$1,406,690

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

State General Funds	$37	$37	$37	$37

263.2 *Reduce funds to reflect the delayed hiring of a dual investigator and grant specialist position. (H and S:Reduce funds to reflect an April 1, 2020 hire date of a dual investigator and grant specialist position)*

State General Funds	($56,268)	($71,250)	($71,250)	($71,250)

263.3 *Increase funds to reflect fireworks excise tax collections per SR558 and SB350 (2016 Session).*

State General Funds	$268,151	$268,151	$268,151	$268,151

263.4 *Increase funds for one-time funding for the replacement of high mileage vehicles.*

State General Funds	$48,000	$48,000	$48,000	

263.100 Firefighter Standards and Training Council, Georgia Appropriation (HB 792)

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	$1,618,610	$1,651,628	$1,651,628	$1,651,628
State General Funds	$1,618,610	$1,651,628	$1,651,628	$1,651,628

TOTAL PUBLIC FUNDS $1,618,610 $1,651,628 $1,651,628 $1,651,628

Peace Officer Standards and Training Council, Georgia Continuation Budget

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$4,188,258	$4,188,258	$4,188,258	$4,188,258
State General Funds	$4,188,258	$4,188,258	$4,188,258	$4,188,258
TOTAL PUBLIC FUNDS	$4,188,258	$4,188,258	$4,188,258	$4,188,258

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

State General Funds $173 $173 $173 $173

264.2 *Reduce funds by freezing one vacant position.*

State General Funds ($90,638) ($87,385) ($87,385) ($87,385)

264.3 *Reduce funds for operations.*

State General Funds ($15,270) ($15,270) ($15,270) ($15,270)

264.4 *Reduce funds by reducing the contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.*

State General Funds ($61,622) $0 $0 $0

264.100 Peace Officer Standards and Training Council, Georgia Appropriation (HB 792)

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$4,020,901	$4,085,776	$4,085,776	$4,085,776
State General Funds	$4,020,901	$4,085,776	$4,085,776	$4,085,776
TOTAL PUBLIC FUNDS	$4,020,901	$4,085,776	$4,085,776	$4,085,776

Public Safety Training Center, Georgia Continuation Budget

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$16,671,779	$16,671,779	$16,671,779	$16,671,779
State General Funds	$16,671,779	$16,671,779	$16,671,779	$16,671,779
TOTAL FEDERAL FUNDS	$1,062,334	$1,062,334	$1,062,334	$1,062,334
Federal Funds Not Itemized	$1,062,334	$1,062,334	$1,062,334	$1,062,334
TOTAL AGENCY FUNDS	$7,805,019	$7,805,019	$7,805,019	$7,805,019
Intergovernmental Transfers	$6,312,933	$6,312,933	$6,312,933	$6,312,933
Intergovernmental Transfers Not Itemized	$6,312,933	$6,312,933	$6,312,933	$6,312,933
Sales and Services	$1,492,086	$1,492,086	$1,492,086	$1,492,086
Sales and Services Not Itemized	$1,492,086	$1,492,086	$1,492,086	$1,492,086
TOTAL PUBLIC FUNDS	$25,539,132	$25,539,132	$25,539,132	$25,539,132

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

State General Funds $8,507 $8,507 $8,507 $8,507

265.2 *Eliminate funds added for fiscal services (HB31 (2019 Session) intent language considered non-binding by the Governor).*

State General Funds ($119,820) ($119,820) ($119,820) ($119,820)

265.3 *Reduce funds for operations associated with 36 public safety training courses.*

State General Funds ($72,496) ($72,496) ($72,496) ($72,496)

265.4 *Reduce funds by freezing two vacant public safety trainer positions and one vacant student services position.*

State General Funds ($196,011) ($196,011) ($196,011) ($196,011)

265.5 *Reduce funds by terminating the contract for basic law enforcement classes with the North Central Law Enforcement Academy.*

State General Funds ($94,290) ($94,290) ($94,290) ($94,290)

265.6 *Reduce funds for operations.*

State General Funds ($280,111) ($280,111) ($280,111) ($280,111)

265.100 Public Safety Training Center, Georgia Appropriation (HB 792)

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$15,917,558	$15,917,558	$15,917,558	$15,917,558
State General Funds	$15,917,558	$15,917,558	$15,917,558	$15,917,558
TOTAL FEDERAL FUNDS	$1,062,334	$1,062,334	$1,062,334	$1,062,334
Federal Funds Not Itemized	$1,062,334	$1,062,334	$1,062,334	$1,062,334
TOTAL AGENCY FUNDS	$7,805,019	$7,805,019	$7,805,019	$7,805,019
Intergovernmental Transfers	$6,312,933	$6,312,933	$6,312,933	$6,312,933
Intergovernmental Transfers Not Itemized	$6,312,933	$6,312,933	$6,312,933	$6,312,933
Sales and Services	$1,492,086	$1,492,086	$1,492,086	$1,492,086
Sales and Services Not Itemized	$1,492,086	$1,492,086	$1,492,086	$1,492,086
TOTAL PUBLIC FUNDS	$24,784,911	$24,784,911	$24,784,911	$24,784,911

Highway Safety, Office of Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	$3,545,305	$3,545,305	$3,545,305	$3,545,305
State General Funds	$3,545,305	$3,545,305	$3,545,305	$3,545,305
TOTAL FEDERAL FUNDS	$19,689,178	$19,689,178	$19,689,178	$19,689,178
Federal Funds Not Itemized	$19,689,178	$19,689,178	$19,689,178	$19,689,178
TOTAL AGENCY FUNDS	$507,912	$507,912	$507,912	$507,912
Sales and Services	$507,912	$507,912	$507,912	$507,912
Sales and Services Not Itemized	$507,912	$507,912	$507,912	$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$145,000	$145,000	$145,000	$145,000
State Funds Transfers	$145,000	$145,000	$145,000	$145,000
Agency to Agency Contracts	$145,000	$145,000	$145,000	$145,000
TOTAL PUBLIC FUNDS	$23,887,395	$23,887,395	$23,887,395	$23,887,395

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

State General Funds $236 $236 $236 $236

266.2 *Increase funds for driver's education and training to reflect Fiscal Year 2019 fine collections in accordance with Joshua's Law.*

State General Funds $65,076 $65,076 $65,076 $65,076

266.3 *Reduce funds for scholarships issued by the Georgia Driver's Education Commission.*

State General Funds ($141,812) $0 $0 $0

266.4 *Reduce funds by freezing two vacant positions. (S:Reduce funds by freezing one vacant position)*

State General Funds ($115,615) ($33,500) $0

266.5 *Reduce funds.*

State General Funds ($25,320) ($25,320)

266.100 Highway Safety, Office of Appropriation (HB 792)

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	$3,468,805	$3,495,002	$3,551,797	$3,585,297
State General Funds	$3,468,805	$3,495,002	$3,551,797	$3,585,297
TOTAL FEDERAL FUNDS	$19,689,178	$19,689,178	$19,689,178	$19,689,178
Federal Funds Not Itemized	$19,689,178	$19,689,178	$19,689,178	$19,689,178
TOTAL AGENCY FUNDS	$507,912	$507,912	$507,912	$507,912
Sales and Services	$507,912	$507,912	$507,912	$507,912
Sales and Services Not Itemized	$507,912	$507,912	$507,912	$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$145,000	$145,000	$145,000	$145,000
State Funds Transfers	$145,000	$145,000	$145,000	$145,000
Agency to Agency Contracts	$145,000	$145,000	$145,000	$145,000
TOTAL PUBLIC FUNDS	$23,810,895	$23,837,092	$23,893,887	$23,927,387

Section 40: Public Service Commission

	Section Total - Continuation			
TOTAL STATE FUNDS	$10,048,109	$10,048,109	$10,048,109	$10,048,109
State General Funds	$10,048,109	$10,048,109	$10,048,109	$10,048,109

TOTAL FEDERAL FUNDS	$1,343,100	$1,343,100	$1,343,100	$1,343,100
Federal Funds Not Itemized	$1,343,100	$1,343,100	$1,343,100	$1,343,100
TOTAL PUBLIC FUNDS	$11,391,209	$11,391,209	$11,391,209	$11,391,209
	Section Total - Final			
TOTAL STATE FUNDS	$9,563,722	$9,891,437	$9,891,437	$9,891,437
State General Funds	$9,563,722	$9,891,437	$9,891,437	$9,891,437
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	$10,906,822	$11,234,537	$11,234,537	$11,234,537

Commission Administration (PSC) Continuation Budget

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,585,924	$1,585,924	$1,585,924	$1,585,924
State General Funds	$1,585,924	$1,585,924	$1,585,924	$1,585,924
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500	$83,500
TOTAL PUBLIC FUNDS	$1,669,424	$1,669,424	$1,669,424	$1,669,424

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

State General Funds	$752	$752	$752	$752

267.2 *Reduce funds for operations for high mileage travel reimbursements.*

State General Funds	($19,463)	$0	$0	$0

267.3 *Eliminate funds for the utilities research contract.*

State General Funds	($37,750)	$0	$0	$0

267.100 Commission Administration (PSC) Appropriation (HB 792)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,529,463	$1,586,676	$1,586,676	$1,586,676
State General Funds	$1,529,463	$1,586,676	$1,586,676	$1,586,676
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	$1,612,963	$1,670,176	$1,670,176	$1,670,176

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	$1,130,126	$1,130,126	$1,130,126	$1,130,126
State General Funds	$1,130,126	$1,130,126	$1,130,126	$1,130,126
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100	$1,231,100
Federal Funds Not Itemized	$1,231,100	$1,231,100	$1,231,100	$1,231,100
TOTAL PUBLIC FUNDS	$2,361,226	$2,361,226	$2,361,226	$2,361,226

268.100-Facility Protection Appropriation (HB 792)

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	$1,130,126	$1,130,126	$1,130,126	$1,130,126
State General Funds	$1,130,126	$1,130,126	$1,130,126	$1,130,126
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100	$1,231,100
Federal Funds Not Itemized	$1,231,100	$1,231,100	$1,231,100	$1,231,100
TOTAL PUBLIC FUNDS	$2,361,226	$2,361,226	$2,361,226	$2,361,226

Utilities Regulation Continuation Budget

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	$7,332,059	$7,332,059	$7,332,059	$7,332,059
State General Funds	$7,332,059	$7,332,059	$7,332,059	$7,332,059
TOTAL FEDERAL FUNDS	$28,500	$28,500	$28,500	$28,500
Federal Funds Not Itemized	$28,500	$28,500	$28,500	$28,500
TOTAL PUBLIC FUNDS	$7,360,559	$7,360,559	$7,360,559	$7,360,559

269.1 *Reduce funds for operations. (H and S:Restore personnel funding to prevent furloughs)*

State General Funds ($341,924) ($157,424) ($157,424) ($157,424)

269.2 *Reduce funds for contracts with professional associations.*

State General Funds ($61,668) $0 $0 $0

269.3 *Reduce funds for operations to reduce high mileage travel reimbursements.*

State General Funds ($24,334) $0 $0 $0

269.100 Utilities Regulation Appropriation (HB 792)

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	$6,904,133	$7,174,635	$7,174,635	$7,174,635
State General Funds	$6,904,133	$7,174,635	$7,174,635	$7,174,635
TOTAL FEDERAL FUNDS	$28,500	$28,500	$28,500	$28,500
Federal Funds Not Itemized	$28,500	$28,500	$28,500	$28,500
TOTAL PUBLIC FUNDS	$6,932,633	$7,203,135	$7,203,135	$7,203,135

Section 41: Regents, University System of Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$2,578,608,885	$2,578,608,885	$2,578,608,885	$2,578,608,885
State General Funds	$2,578,608,885	$2,578,608,885	$2,578,608,885	$2,578,608,885
TOTAL AGENCY FUNDS	$5,883,646,378	$5,883,646,378	$5,883,646,378	$5,883,646,378
Intergovernmental Transfers	$2,662,623,794	$2,662,623,794	$2,662,623,794	$2,662,623,794
University System of Georgia Research Funds	$2,472,538,297	$2,472,538,297	$2,472,538,297	$2,472,538,297
Intergovernmental Transfers Not Itemized	$190,085,497	$190,085,497	$190,085,497	$190,085,497
Rebates, Refunds, and Reimbursements	$334,230,000	$334,230,000	$334,230,000	$334,230,000
Rebates, Refunds, and Reimbursements Not Itemized	$334,230,000	$334,230,000	$334,230,000	$334,230,000
Sales and Services	$2,886,792,584	$2,886,792,584	$2,886,792,584	$2,886,792,584
Record Center Storage Fees	$924,256	$924,256	$924,256	$924,256
Sales and Services Not Itemized	$539,269,443	$539,269,443	$539,269,443	$539,269,443
Tuition and Fees for Higher Education	$2,346,598,885	$2,346,598,885	$2,346,598,885	$2,346,598,885
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,931,877	$16,931,877	$16,931,877	$16,931,877
State Funds Transfers	$3,614,906	$3,614,906	$3,614,906	$3,614,906
Agency to Agency Contracts	$3,614,906	$3,614,906	$3,614,906	$3,614,906
Agency Funds Transfers	$13,316,971	$13,316,971	$13,316,971	$13,316,971
Agency Fund Transfers Not Itemized	$13,316,971	$13,316,971	$13,316,971	$13,316,971
TOTAL PUBLIC FUNDS	$8,479,187,140	$8,479,187,140	$8,479,187,140	$8,479,187,140
	Section Total - Final			
TOTAL STATE FUNDS	$2,554,760,008	$2,560,762,192	$2,560,957,209	$2,560,824,107
State General Funds	$2,554,760,008	$2,560,762,192	$2,560,957,209	$2,560,824,107
TOTAL AGENCY FUNDS	$5,883,646,378	$5,883,646,378	$5,883,646,378	$5,883,646,378
Intergovernmental Transfers	$2,662,623,794	$2,662,623,794	$2,662,623,794	$2,662,623,794
University System of Georgia Research Funds	$2,472,538,297	$2,472,538,297	$2,472,538,297	$2,472,538,297
Intergovernmental Transfers Not Itemized	$190,085,497	$190,085,497	$190,085,497	$190,085,497
Rebates, Refunds, and Reimbursements	$334,230,000	$334,230,000	$334,230,000	$334,230,000
Rebates, Refunds, and Reimbursements Not Itemized	$334,230,000	$334,230,000	$334,230,000	$334,230,000
Sales and Services	$2,886,792,584	$2,886,792,584	$2,886,792,584	$2,886,792,584
Record Center Storage Fees	$924,256	$924,256	$924,256	$924,256
Sales and Services Not Itemized	$539,269,443	$539,269,443	$539,269,443	$539,269,443
Tuition and Fees for Higher Education	$2,346,598,885	$2,346,598,885	$2,346,598,885	$2,346,598,885
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,931,877	$16,931,877	$16,931,877	$16,931,877
State Funds Transfers	$3,614,906	$3,614,906	$3,614,906	$3,614,906
Agency to Agency Contracts	$3,614,906	$3,614,906	$3,614,906	$3,614,906
Agency Funds Transfers	$13,316,971	$13,316,971	$13,316,971	$13,316,971
Agency Fund Transfers Not Itemized	$13,316,971	$13,316,971	$13,316,971	$13,316,971
TOTAL PUBLIC FUNDS	$8,455,338,263	$8,461,340,447	$8,461,535,464	$8,461,402,362

Agricultural Experiment Station Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$47,454,193	$47,454,193	$47,454,193	$47,454,193
State General Funds	$47,454,193	$47,454,193	$47,454,193	$47,454,193
TOTAL AGENCY FUNDS	$39,069,877	$39,069,877	$39,069,877	$39,069,877
Intergovernmental Transfers	$27,000,000	$27,000,000	$27,000,000	$27,000,000
University System of Georgia Research Funds	$27,000,000	$27,000,000	$27,000,000	$27,000,000
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	$10,069,877	$10,069,877	$10,069,877	$10,069,877
Sales and Services Not Itemized	$10,069,877	$10,069,877	$10,069,877	$10,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,483,042	$5,483,042	$5,483,042	$5,483,042
Agency Funds Transfers	$5,483,042	$5,483,042	$5,483,042	$5,483,042
Agency Fund Transfers Not Itemized	$5,483,042	$5,483,042	$5,483,042	$5,483,042
TOTAL PUBLIC FUNDS	$92,007,112	$92,007,112	$92,007,112	$92,007,112

270.1 *Reduce funds for personnel ($40,842) and 15 vacant positions ($684,705) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs.*

State General Funds ($725,547) $0 $0 $0

270.2 *Reduce funds for two vacant positions.*

State General Funds ($221,241) $0 $0 $0

270.3 *Reduce funds and fund ten positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds.*

State General Funds ($336,660) $0 $0 $0

270.4 *Reduce funds and fund eight positions utilizing existing other funds.*

State General Funds ($419,226) $0 $0 $0

270.5 *Reduce funds for operations.*

State General Funds ($682,109) $0 $0 $0

270.6 *Reduce funds for maintenance.*

State General Funds ($262,298) $0 $0 $0

270.7 *Reduce funds for contracts.*

State General Funds ($18,750) ($98,143) ($98,143) ($98,143)

270.8 *Reduce funds for personnel based on vacant jointly funded positions in the Agricultural Experiment Station and Cooperative Extension Service programs.*

State General Funds ($1,292,329) ($1,292,329) ($1,292,329)

270.9 *Reduce funds for personnel.*

State General Funds ($215,465) ($215,465) ($215,465)

270.10 *Reduce funds for Family and Consumer Sciences.*

State General Funds ($29,932) ($29,932) ($29,932)

270.100 Agricultural Experiment Station Appropriation (HB 792)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$44,788,362	$45,818,324	$45,818,324	$45,818,324
State General Funds	$44,788,362	$45,818,324	$45,818,324	$45,818,324
TOTAL AGENCY FUNDS	$39,069,877	$39,069,877	$39,069,877	$39,069,877
Intergovernmental Transfers	$27,000,000	$27,000,000	$27,000,000	$27,000,000
University System of Georgia Research Funds	$27,000,000	$27,000,000	$27,000,000	$27,000,000
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	$10,069,877	$10,069,877	$10,069,877	$10,069,877
Sales and Services Not Itemized	$10,069,877	$10,069,877	$10,069,877	$10,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,483,042	$5,483,042	$5,483,042	$5,483,042
Agency Funds Transfers	$5,483,042	$5,483,042	$5,483,042	$5,483,042

Agency Fund Transfers Not Itemized	$5,483,042	$5,483,042	$5,483,042	$5,483,042
TOTAL PUBLIC FUNDS	$89,341,281	$90,371,243	$90,371,243	$90,371,243

Athens and Tifton Veterinary Laboratories Contract Continuation Budget

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$3,485,094	$3,485,094	$3,485,094	$3,485,094
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	$3,110,094	$3,110,094	$3,110,094	$3,110,094
Sales and Services Not Itemized	$3,110,094	$3,110,094	$3,110,094	$3,110,094
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,614,906	$3,614,906	$3,614,906	$3,614,906
State Funds Transfers	$3,614,906	$3,614,906	$3,614,906	$3,614,906
Agency to Agency Contracts	$3,614,906	$3,614,906	$3,614,906	$3,614,906
TOTAL PUBLIC FUNDS	$7,100,000	$7,100,000	$7,100,000	$7,100,000

271.99 ***CC:*** *The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.*

Senate: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

House: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Governor: The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

State General Funds $0 $0 $0 $0

271.100 Athens and Tifton Veterinary Laboratories Contract Appropriation (HB 792)

The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	$3,485,094	$3,485,094	$3,485,094	$3,485,094
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	$3,110,094	$3,110,094	$3,110,094	$3,110,094
Sales and Services Not Itemized	$3,110,094	$3,110,094	$3,110,094	$3,110,094
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,614,906	$3,614,906	$3,614,906	$3,614,906
State Funds Transfers	$3,614,906	$3,614,906	$3,614,906	$3,614,906
Agency to Agency Contracts	$3,614,906	$3,614,906	$3,614,906	$3,614,906
TOTAL PUBLIC FUNDS	$7,100,000	$7,100,000	$7,100,000	$7,100,000

Cooperative Extension Service Continuation Budget

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$44,205,415	$44,205,415	$44,205,415	$44,205,415
State General Funds	$44,205,415	$44,205,415	$44,205,415	$44,205,415
TOTAL AGENCY FUNDS	$26,500,000	$26,500,000	$26,500,000	$26,500,000
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	$16,250,000	$16,250,000	$16,250,000	$16,250,000
Sales and Services Not Itemized	$16,250,000	$16,250,000	$16,250,000	$16,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$7,833,929	$7,833,929	$7,833,929	$7,833,929
Agency Funds Transfers	$7,833,929	$7,833,929	$7,833,929	$7,833,929
Agency Fund Transfers Not Itemized	$7,833,929	$7,833,929	$7,833,929	$7,833,929
TOTAL PUBLIC FUNDS	$78,539,344	$78,539,344	$78,539,344	$78,539,344

272.1 *Reduce funds for personnel ($208,445) and 15 vacant positions ($880,546) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs.*

State General Funds ($1,088,991) $0 $0 $0

272.2 *Reduce funds for seven vacant positions.*

State General Funds ($403,405) $0 $0 $0

272.3 *Reduce funds and fund ten positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds.*

State General Funds ($297,006) $0 $0 $0

272.4 *Reduce funds and fund one position utilizing existing other funds.*

State General Funds ($17,547) $0 $0 $0

272.5 *Reduce funds for operations.*

State General Funds ($1,402,953) ($602,074) ($602,074) ($602,074)

272.6 *Reduce funds for contracts.*

State General Funds ($99,065) ($143,065) ($143,065) ($143,065)

272.7 *Reduce funds for travel. (H and S:NO; Utilize existing travel funds to support program purpose including outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences)*

State General Funds ($253,819) $0 $0 $0

272.8 *Reduce funds for personnel based on vacant jointly funded positions in the Agricultural Experiment Station and Cooperative Extension Service programs.*

State General Funds ($779,478) ($779,478) ($779,478)

272.9 *Reduce funds for vacant positions and reflect an April 1, 2020 start date.*

State General Funds ($243,600) ($243,600) ($243,600)

272.100 Cooperative Extension Service Appropriation (HB 792)

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$40,642,629	$42,437,198	$42,437,198	$42,437,198
State General Funds	$40,642,629	$42,437,198	$42,437,198	$42,437,198
TOTAL AGENCY FUNDS	$26,500,000	$26,500,000	$26,500,000	$26,500,000
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	$16,250,000	$16,250,000	$16,250,000	$16,250,000
Sales and Services Not Itemized	$16,250,000	$16,250,000	$16,250,000	$16,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$7,833,929	$7,833,929	$7,833,929	$7,833,929
Agency Funds Transfers	$7,833,929	$7,833,929	$7,833,929	$7,833,929
Agency Fund Transfers Not Itemized	$7,833,929	$7,833,929	$7,833,929	$7,833,929
TOTAL PUBLIC FUNDS	$74,976,558	$76,771,127	$76,771,127	$76,771,127

Enterprise Innovation Institute Continuation Budget

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$19,991,671	$19,991,671	$19,991,671	$19,991,671
State General Funds	$19,991,671	$19,991,671	$19,991,671	$19,991,671
TOTAL AGENCY FUNDS	$17,400,000	$17,400,000	$17,400,000	$17,400,000
Intergovernmental Transfers	$12,000,000	$12,000,000	$12,000,000	$12,000,000
Intergovernmental Transfers Not Itemized	$12,000,000	$12,000,000	$12,000,000	$12,000,000
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	$4,000,000	$4,000,000	$4,000,000	$4,000,000
Sales and Services Not Itemized	$4,000,000	$4,000,000	$4,000,000	$4,000,000
TOTAL PUBLIC FUNDS	$37,391,671	$37,391,671	$37,391,671	$37,391,671

273.1 *Reduce funds for personnel ($45,000) and two vacant positions ($130,000).*

State General Funds ($175,000) ($175,000) ($175,000) ($175,000)

273.2 *Reduce funds and fund two positions utilize existing other funds.*

State General Funds ($170,000) ($170,000) $0 $0

273.3 *Reduce funds for operations.*

State General Funds ($25,017) ($25,017) $0 $0

273.4 *Reduce funds for travel.*

State General Funds ($60,500) ($60,500) ($60,500) ($60,500)

273.5 *Reduce funds for Invest Georgia.*

State General Funds ($400,000) ($400,000) ($400,000) ($400,000)

273.6 *Reduce funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT) (HB31 (2019 Session) intent language considered non-binding by the Governor).*

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

273.100-Enterprise Innovation Institute Appropriation (HB 792)

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$18,911,154	$18,911,154	$19,106,171	$19,106,171
State General Funds	$18,911,154	$18,911,154	$19,106,171	$19,106,171
TOTAL AGENCY FUNDS	$17,400,000	$17,400,000	$17,400,000	$17,400,000
Intergovernmental Transfers	$12,000,000	$12,000,000	$12,000,000	$12,000,000
Intergovernmental Transfers Not Itemized	$12,000,000	$12,000,000	$12,000,000	$12,000,000
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	$4,000,000	$4,000,000	$4,000,000	$4,000,000
Sales and Services Not Itemized	$4,000,000	$4,000,000	$4,000,000	$4,000,000
TOTAL PUBLIC FUNDS	$36,311,154	$36,311,154	$36,506,171	$36,506,171

Forestry Cooperative Extension Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	$1,014,238	$1,014,238	$1,014,238	$1,014,238
State General Funds	$1,014,238	$1,014,238	$1,014,238	$1,014,238
TOTAL AGENCY FUNDS	$606,988	$606,988	$606,988	$606,988
Intergovernmental Transfers	$475,988	$475,988	$475,988	$475,988
University System of Georgia Research Funds	$475,988	$475,988	$475,988	$475,988
Rebates, Refunds, and Reimbursements	$6,000	$6,000	$6,000	$6,000
Rebates, Refunds, and Reimbursements Not Itemized	$6,000	$6,000	$6,000	$6,000
Sales and Services	$125,000	$125,000	$125,000	$125,000
Sales and Services Not Itemized	$125,000	$125,000	$125,000	$125,000
TOTAL PUBLIC FUNDS	$1,621,226	$1,621,226	$1,621,226	$1,621,226

274.1 *Reduce funds and utilize existing other funds for maintenance. (H and S:Reduce funds for maintenance)*

State General Funds ($40,570) ($40,570) ($40,570) ($40,570)

274.2 *Reduce funds for travel.*

State General Funds ($5,000) $0 $0 $0

274.100-Forestry Cooperative Extension Appropriation (HB 792)

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	$968,668	$973,668	$973,668	$973,668
State General Funds	$968,668	$973,668	$973,668	$973,668
TOTAL AGENCY FUNDS	$606,988	$606,988	$606,988	$606,988
Intergovernmental Transfers	$475,988	$475,988	$475,988	$475,988
University System of Georgia Research Funds	$475,988	$475,988	$475,988	$475,988
Rebates, Refunds, and Reimbursements	$6,000	$6,000	$6,000	$6,000
Rebates, Refunds, and Reimbursements Not Itemized	$6,000	$6,000	$6,000	$6,000
Sales and Services	$125,000	$125,000	$125,000	$125,000
Sales and Services Not Itemized	$125,000	$125,000	$125,000	$125,000
TOTAL PUBLIC FUNDS	$1,575,656	$1,580,656	$1,580,656	$1,580,656

Forestry Research Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	$3,015,025	$3,015,025	$3,015,025	$3,015,025

State General Funds	$3,015,025	$3,015,025	$3,015,025	$3,015,025
TOTAL AGENCY FUNDS	$11,485,243	$11,485,243	$11,485,243	$11,485,243
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	$850,000	$850,000	$850,000	$850,000
Rebates, Refunds, and Reimbursements Not Itemized	$850,000	$850,000	$850,000	$850,000
Sales and Services	$1,635,243	$1,635,243	$1,635,243	$1,635,243
Sales and Services Not Itemized	$1,635,243	$1,635,243	$1,635,243	$1,635,243
TOTAL PUBLIC FUNDS	$14,500,268	$14,500,268	$14,500,268	$14,500,268

275.1 *Reduce funds for four vacant positions. (H and S:Reduce funds for two vacant positions)*

State General Funds ($334,802) ($94,500) ($94,500) ($94,500)

275.2 *Reduce funds and utilize existing other funds for personnel.*

State General Funds ($9,815) $0 $0 $0

275.3 *Reduce funds for travel.*

State General Funds ($32,500) $0 $0 $0

275.4 *Reduce funds for operations.*

State General Funds ($88,678) $0 $0 $0

275.5 *Reduce funds for personnel based on delayed start dates.*

State General Funds ($26,101) ($26,101) ($26,101)

275.100 Forestry Research Appropriation (HB 792)

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	$2,549,230	$2,894,424	$2,894,424	$2,894,424
State General Funds	$2,549,230	$2,894,424	$2,894,424	$2,894,424
TOTAL AGENCY FUNDS	$11,485,243	$11,485,243	$11,485,243	$11,485,243
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	$850,000	$850,000	$850,000	$850,000
Rebates, Refunds, and Reimbursements Not Itemized	$850,000	$850,000	$850,000	$850,000
Sales and Services	$1,635,243	$1,635,243	$1,635,243	$1,635,243
Sales and Services Not Itemized	$1,635,243	$1,635,243	$1,635,243	$1,635,243
TOTAL PUBLIC FUNDS	$14,034,473	$14,379,667	$14,379,667	$14,379,667

Georgia Archives Continuation Budget

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	$4,782,377	$4,782,377	$4,782,377	$4,782,377
State General Funds	$4,782,377	$4,782,377	$4,782,377	$4,782,377
TOTAL AGENCY FUNDS	$1,151,189	$1,151,189	$1,151,189	$1,151,189
Rebates, Refunds, and Reimbursements	$66,933	$66,933	$66,933	$66,933
Rebates, Refunds, and Reimbursements Not Itemized	$66,933	$66,933	$66,933	$66,933
Sales and Services	$1,084,256	$1,084,256	$1,084,256	$1,084,256
Record Center Storage Fees	$924,256	$924,256	$924,256	$924,256
Sales and Services Not Itemized	$160,000	$160,000	$160,000	$160,000
TOTAL PUBLIC FUNDS	$5,933,566	$5,933,566	$5,933,566	$5,933,566

276.1 *Reduce funds for two vacant positions. (H and S:Reduce funds for two vacant positions and reflect an April 1, 2020 start date)*

State General Funds ($109,374) ($79,382) ($79,382) ($79,382)

276.2 *Reduce funds for maintenance. (H and S:Reduce funds for grounds maintenance)*

State General Funds ($88,064) ($33,400) ($33,400) ($33,400)

276.3 *Reduce funds for operations.*

State General Funds ($21,978) $0 $0 $0

276.100 Georgia Archives Appropriation (HB 792)

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	$4,562,961	$4,669,595	$4,669,595	$4,669,595
State General Funds	$4,562,961	$4,669,595	$4,669,595	$4,669,595
TOTAL AGENCY FUNDS	$1,151,189	$1,151,189	$1,151,189	$1,151,189
Rebates, Refunds, and Reimbursements	$66,933	$66,933	$66,933	$66,933
Rebates, Refunds, and Reimbursements Not Itemized	$66,933	$66,933	$66,933	$66,933
Sales and Services	$1,084,256	$1,084,256	$1,084,256	$1,084,256
Record Center Storage Fees	$924,256	$924,256	$924,256	$924,256
Sales and Services Not Itemized	$160,000	$160,000	$160,000	$160,000
TOTAL PUBLIC FUNDS	$5,714,150	$5,820,784	$5,820,784	$5,820,784

Georgia Cyber Innovation and Training Center Continuation Budget

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	$5,942,767	$5,942,767	$5,942,767	$5,942,767
State General Funds	$5,942,767	$5,942,767	$5,942,767	$5,942,767
TOTAL AGENCY FUNDS	$772,982	$772,982	$772,982	$772,982
Sales and Services	$772,982	$772,982	$772,982	$772,982
Sales and Services Not Itemized	$772,982	$772,982	$772,982	$772,982
TOTAL PUBLIC FUNDS	$6,715,749	$6,715,749	$6,715,749	$6,715,749

277.1 *Reduce funds for one vacant position.*

State General Funds	($73,413)	($73,413)	($73,413)	($73,413)

277.2 *Reduce funds and utilize existing other funds for operations ($147,637) and travel ($25,000). (H and S:Reduce funds and utilize existing other funds for operations ($139,298) and travel ($25,000))*

State General Funds	($172,637)	($164,298)	($164,298)	($164,298)

277.3 *Reduce funds.*

State General Funds	($133,102)

277.100 Georgia Cyber Innovation and Training Center Appropriation (HB 792)

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	$5,696,717	$5,705,056	$5,705,056	$5,571,954
State General Funds	$5,696,717	$5,705,056	$5,705,056	$5,571,954
TOTAL AGENCY FUNDS	$772,982	$772,982	$772,982	$772,982
Sales and Services	$772,982	$772,982	$772,982	$772,982
Sales and Services Not Itemized	$772,982	$772,982	$772,982	$772,982
TOTAL PUBLIC FUNDS	$6,469,699	$6,478,038	$6,478,038	$6,344,936

Georgia Research Alliance Continuation Budget

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS	$5,134,350	$5,134,350	$5,134,350	$5,134,350
State General Funds	$5,134,350	$5,134,350	$5,134,350	$5,134,350
TOTAL PUBLIC FUNDS	$5,134,350	$5,134,350	$5,134,350	$5,134,350

278.1 *Reduce funds for operations.*

State General Funds	($49,500)	($49,500)	($49,500)	($49,500)

278.2 *Reduce funds for contracts.*

State General Funds	($5,000)	($5,000)	($5,000)	($5,000)

278.3 *Reduce funds for GRA Ventures.*

State General Funds	($150,874)	($150,874)	($150,874)	($150,874)

278.100 Georgia Research Alliance Appropriation (HB 792)

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS	$4,928,976	$4,928,976	$4,928,976	$4,928,976
State General Funds	$4,928,976	$4,928,976	$4,928,976	$4,928,976
TOTAL PUBLIC FUNDS	$4,928,976	$4,928,976	$4,928,976	$4,928,976

Georgia Tech Research Institute Continuation Budget

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$6,099,156	$6,099,156	$6,099,156	$6,099,156
State General Funds	$6,099,156	$6,099,156	$6,099,156	$6,099,156
TOTAL AGENCY FUNDS	$506,980,336	$506,980,336	$506,980,336	$506,980,336
Intergovernmental Transfers	$326,058,025	$326,058,025	$326,058,025	$326,058,025
University System of Georgia Research Funds	$326,058,025	$326,058,025	$326,058,025	$326,058,025
Rebates, Refunds, and Reimbursements	$172,322,976	$172,322,976	$172,322,976	$172,322,976
Rebates, Refunds, and Reimbursements Not Itemized	$172,322,976	$172,322,976	$172,322,976	$172,322,976
Sales and Services	$8,599,335	$8,599,335	$8,599,335	$8,599,335
Sales and Services Not Itemized	$8,599,335	$8,599,335	$8,599,335	$8,599,335
TOTAL PUBLIC FUNDS	$513,079,492	$513,079,492	$513,079,492	$513,079,492

279.1 *Reduce funds for personnel ($121,040) and operations ($7,000) for the Agricultural Technology Research Program.*

State General Funds ($128,040) ($128,040) ($128,040) ($128,040)

279.2 *Reduce funds for personnel ($26,528) and operations ($1,967) for the Energy and Sustainability Research Group.*

State General Funds ($28,495) ($28,495) ($28,495) ($28,495)

279.3 *Reduce funds for personnel ($69,468) and operations ($3,000) for the STEM@GTRI program.*

State General Funds ($72,468) ($72,468) ($72,468) ($72,468)

279.4 *Reduce funds for personnel ($9,688) and operations ($5,275) for the Severe Storms Research Center.*

State General Funds ($14,963) ($14,963) ($14,963) ($14,963)

279.100 Georgia Tech Research Institute Appropriation (HB 792)

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	$5,855,190	$5,855,190	$5,855,190	$5,855,190
State General Funds	$5,855,190	$5,855,190	$5,855,190	$5,855,190
TOTAL AGENCY FUNDS	$506,980,336	$506,980,336	$506,980,336	$506,980,336
Intergovernmental Transfers	$326,058,025	$326,058,025	$326,058,025	$326,058,025
University System of Georgia Research Funds	$326,058,025	$326,058,025	$326,058,025	$326,058,025
Rebates, Refunds, and Reimbursements	$172,322,976	$172,322,976	$172,322,976	$172,322,976
Rebates, Refunds, and Reimbursements Not Itemized	$172,322,976	$172,322,976	$172,322,976	$172,322,976
Sales and Services	$8,599,335	$8,599,335	$8,599,335	$8,599,335
Sales and Services Not Itemized	$8,599,335	$8,599,335	$8,599,335	$8,599,335
TOTAL PUBLIC FUNDS	$512,835,526	$512,835,526	$512,835,526	$512,835,526

Marine Institute Continuation Budget

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	$1,029,410	$1,029,410	$1,029,410	$1,029,410
State General Funds	$1,029,410	$1,029,410	$1,029,410	$1,029,410
TOTAL AGENCY FUNDS	$486,281	$486,281	$486,281	$486,281
Intergovernmental Transfers	$367,648	$367,648	$367,648	$367,648
University System of Georgia Research Funds	$367,648	$367,648	$367,648	$367,648
Rebates, Refunds, and Reimbursements	$25,000	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements Not Itemized	$25,000	$25,000	$25,000	$25,000
Sales and Services	$93,633	$93,633	$93,633	$93,633
Sales and Services Not Itemized	$93,633	$93,633	$93,633	$93,633
TOTAL PUBLIC FUNDS	$1,515,691	$1,515,691	$1,515,691	$1,515,691

280.1 *Reduce funds and utilize existing other funds for maintenance.*

State General Funds ($41,176) ($41,176) ($41,176) ($41,176)

280.100 Marine Institute Appropriation (HB 792)

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	$988,234	$988,234	$988,234	$988,234
State General Funds	$988,234	$988,234	$988,234	$988,234
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	$1,474,515	$1,474,515	$1,474,515	$1,474,515

Marine Resources Extension Center Continuation Budget

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,579,867	$1,579,867	$1,579,867	$1,579,867
State General Funds	$1,579,867	$1,579,867	$1,579,867	$1,579,867
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
University System of Georgia Research Funds	$600,000	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000	$90,000
Sales and Services	$655,529	$655,529	$655,529	$655,529
Sales and Services Not Itemized	$655,529	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,925,396	$2,925,396	$2,925,396	$2,925,396

281.1 *Reduce funds for one vacant position.*

State General Funds	($69,080)	($63,195)	($63,195)	($63,195)

281.2 *Reduce funds for travel.*

State General Funds	($8,000)	$0	$0	$0

281.3 *Reduce funds for operations.*

State General Funds	($8,339)	$0	$0	$0

281.100 Marine Resources Extension Center Appropriation (HB 792)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,494,448	$1,516,672	$1,516,672	$1,516,672
State General Funds	$1,494,448	$1,516,672	$1,516,672	$1,516,672
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
University System of Georgia Research Funds	$600,000	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000	$90,000
Sales and Services	$655,529	$655,529	$655,529	$655,529
Sales and Services Not Itemized	$655,529	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,839,977	$2,862,201	$2,862,201	$2,862,201

Medical College of Georgia Hospital and Clinics Continuation Budget

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	$32,555,858	$32,555,858	$32,555,858	$32,555,858
State General Funds	$32,555,858	$32,555,858	$32,555,858	$32,555,858
TOTAL PUBLIC FUNDS	$32,555,858	$32,555,858	$32,555,858	$32,555,858

282.1 *Reduce funds to reflect increased faculty salaries for graduate medical education in the Teaching program.*

State General Funds	($1,276,441)	$0	$0	$0

282.2 *Reduce funds for operations.*

State General Funds	($55,293)	($55,293)	($55,293)	($55,293)

282.99 *CC: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

Senate: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

House: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Governor: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

State General Funds $0 $0 $0 $0

282.100 Medical College of Georgia Hospital and Clinics Appropriation (HB 792)

The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	$31,224,124	$32,500,565	$32,500,565	$32,500,565
State General Funds	$31,224,124	$32,500,565	$32,500,565	$32,500,565
TOTAL PUBLIC FUNDS	$31,224,124	$32,500,565	$32,500,565	$32,500,565

Public Libraries Continuation Budget

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	$40,044,380	$40,044,380	$40,044,380	$40,044,380
State General Funds	$40,044,380	$40,044,380	$40,044,380	$40,044,380
TOTAL AGENCY FUNDS	$4,758,088	$4,758,088	$4,758,088	$4,758,088
Sales and Services	$4,758,088	$4,758,088	$4,758,088	$4,758,088
Sales and Services Not Itemized	$4,758,088	$4,758,088	$4,758,088	$4,758,088
TOTAL PUBLIC FUNDS	$44,802,468	$44,802,468	$44,802,468	$44,802,468

283.1 *Reduce funds for personnel based on delayed start date.*

State General Funds ($77,049) ($77,049) ($77,049) ($77,049)

283.2 *Reduce funds and fund one position utilizing existing other funds.*

State General Funds ($99,860) ($99,860) ($99,860) ($99,860)

283.3 *Reduce funds for operations.*

State General Funds ($145,353) ($145,353) ($145,353) ($145,353)

283.4 *Reduce funds for contracts.*

State General Funds ($64,986) ($64,986) ($64,986) ($64,986)

283.5 *Reduce funds to fund the materials grant at $.175 per capita.*

State General Funds ($1,290,968) $0 $0 $0

283.100 Public Libraries Appropriation (HB 792)

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	$38,366,164	$39,657,132	$39,657,132	$39,657,132
State General Funds	$38,366,164	$39,657,132	$39,657,132	$39,657,132
TOTAL AGENCY FUNDS	$4,758,088	$4,758,088	$4,758,088	$4,758,088
Sales and Services	$4,758,088	$4,758,088	$4,758,088	$4,758,088
Sales and Services Not Itemized	$4,758,088	$4,758,088	$4,758,088	$4,758,088
TOTAL PUBLIC FUNDS	$43,124,252	$44,415,220	$44,415,220	$44,415,220

Public Service / Special Funding Initiatives Continuation Budget

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$27,253,512	$27,253,512	$27,253,512	$27,253,512
State General Funds	$27,253,512	$27,253,512	$27,253,512	$27,253,512
TOTAL PUBLIC FUNDS	$27,253,512	$27,253,512	$27,253,512	$27,253,512

284.1 *Reduce funds for one vacant position ($186,919) and operations ($36,000) in the Augusta University Mission Related Special Funding Initiative.*

State General Funds ($222,919) ($222,919) ($222,919) ($222,919)

284.2 *Reduce funds for the start-up budget for businesses participating in the Georgia FinTech Academy.*

State General Funds ($112,231) ($112,231) ($112,231) ($112,231)

284.3 *Reduce funds for personnel ($39,461) and operations ($501,112) at the Augusta University Cancer Center.*

State General Funds ($540,573) ($540,573) ($540,573) ($540,573)

284.4 *Reduce funds for operations at the Georgia Youth Science and Technology Center.*

State General Funds ($39,822) $0 $0 $0

284.5 *Reduce funds for personnel based on delayed start date ($107,794) and contracts ($57,539) at the Georgia Film Academy. (H and S:Reduce funds for personnel ($59,550) and contracts ($57,539) to reflect the delayed start date of the Georgia Film Academy)*

State General Funds ($165,333) ($117,089) ($117,089) ($117,089)

284.6 *Reduce funds for personnel ($40,000), operations ($40,000), and travel ($29,538) at the Georgia Center for Early Language and Literacy.*

State General Funds ($109,538) ($109,538) ($109,538) ($109,538)

284.7 *Reduce funds for projects and programming at the Center for Rural Prosperity and Innovation.*

State General Funds ($68,714) ($68,714) ($68,714) ($68,714)

284.8 *Reduce funds for operations at the Augusta University Adrenal Center.*

State General Funds ($99,500) ($99,500) ($99,500) ($99,500)

284.100 Public Service / Special Funding Initiatives Appropriation (HB 792)

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	$25,894,882	$25,982,948	$25,982,948	$25,982,948
State General Funds	$25,894,882	$25,982,948	$25,982,948	$25,982,948
TOTAL PUBLIC FUNDS	$25,894,882	$25,982,948	$25,982,948	$25,982,948

Regents Central Office Continuation Budget

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$12,466,667	$12,466,667	$12,466,667	$12,466,667
State General Funds	$12,466,667	$12,466,667	$12,466,667	$12,466,667
TOTAL PUBLIC FUNDS	$12,466,667	$12,466,667	$12,466,667	$12,466,667

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

State General Funds $9,749 $9,749 $9,749 $9,749

285.2 *Reduce funds for personnel ($110,567) and two vacant positions ($82,976).*

State General Funds ($193,543) ($193,543) ($193,543) ($193,543)

285.3 *Reduce funds for personnel based on delayed start dates.*

State General Funds ($204,729) ($204,729) ($204,729) ($204,729)

285.4 *Reduce funds for operations.*

State General Funds ($292,839) ($292,839) ($292,839) ($292,839)

285.5 *Reduce funds for contracts.*

State General Funds ($47,500) ($47,500) ($47,500) ($47,500)

285.6 *Reduce funds for travel.*

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

285.100 Regents Central Office Appropriation (HB 792)

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	$11,722,805	$11,722,805	$11,722,805	$11,722,805
State General Funds	$11,722,805	$11,722,805	$11,722,805	$11,722,805
TOTAL PUBLIC FUNDS	$11,722,805	$11,722,805	$11,722,805	$11,722,805

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	$1,547,118	$1,547,118	$1,547,118	$1,547,118
State General Funds	$1,547,118	$1,547,118	$1,547,118	$1,547,118
TOTAL AGENCY FUNDS	$3,700,620	$3,700,620	$3,700,620	$3,700,620
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	$550,000	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL PUBLIC FUNDS	$5,247,738	$5,247,738	$5,247,738	$5,247,738

286.1 *Reduce funds for personnel based on delayed start date.*

State General Funds ($34,252) ($31,820) ($31,820) ($31,820)

286.2 *Reduce funds for equipment.*

State General Funds ($30,065) ($30,065) ($30,065) ($30,065)

286.3 *Reduce funds for operations.*

State General Funds ($8,339) $0 $0 $0

286.100 Skidaway Institute of Oceanography Appropriation (HB 792)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,474,462	$1,485,233	$1,485,233	$1,485,233
State General Funds	$1,474,462	$1,485,233	$1,485,233	$1,485,233
TOTAL AGENCY FUNDS	$3,700,620	$3,700,620	$3,700,620	$3,700,620
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	$550,000	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL PUBLIC FUNDS	$5,175,082	$5,185,853	$5,185,853	$5,185,853

Teaching Continuation Budget

The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	$2,296,261,553	$2,296,261,553	$2,296,261,553	$2,296,261,553
State General Funds	$2,296,261,553	$2,296,261,553	$2,296,261,553	$2,296,261,553
TOTAL AGENCY FUNDS	$5,243,904,151	$5,243,904,151	$5,243,904,151	$5,243,904,151
Intergovernmental Transfers	$2,273,996,513	$2,273,996,513	$2,273,996,513	$2,273,996,513
University System of Georgia Research Funds	$2,095,911,016	$2,095,911,016	$2,095,911,016	$2,095,911,016
Intergovernmental Transfers Not Itemized	$178,085,497	$178,085,497	$178,085,497	$178,085,497
Rebates, Refunds, and Reimbursements	$156,819,091	$156,819,091	$156,819,091	$156,819,091
Rebates, Refunds, and Reimbursements Not Itemized	$156,819,091	$156,819,091	$156,819,091	$156,819,091
Sales and Services	$2,813,088,547	$2,813,088,547	$2,813,088,547	$2,813,088,547
Sales and Services Not Itemized	$466,489,662	$466,489,662	$466,489,662	$466,489,662
Tuition and Fees for Higher Education	$2,346,598,885	$2,346,598,885	$2,346,598,885	$2,346,598,885
TOTAL PUBLIC FUNDS	$7,540,165,704	$7,540,165,704	$7,540,165,704	$7,540,165,704

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

State General Funds $656,063 $656,063 $656,063 $656,063

287.2 *Reduce funds to reflect corrected credit hour enrollment.*

State General Funds ($9,644,318) ($9,644,318) ($9,644,318) ($9,644,318)

287.100 Teaching Appropriation (HB 792)

The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	$2,287,273,298	$2,287,273,298	$2,287,273,298	$2,287,273,298
State General Funds	$2,287,273,298	$2,287,273,298	$2,287,273,298	$2,287,273,298
TOTAL AGENCY FUNDS	$5,243,904,151	$5,243,904,151	$5,243,904,151	$5,243,904,151
Intergovernmental Transfers	$2,273,996,513	$2,273,996,513	$2,273,996,513	$2,273,996,513
University System of Georgia Research Funds	$2,095,911,016	$2,095,911,016	$2,095,911,016	$2,095,911,016
Intergovernmental Transfers Not Itemized	$178,085,497	$178,085,497	$178,085,497	$178,085,497
Rebates, Refunds, and Reimbursements	$156,819,091	$156,819,091	$156,819,091	$156,819,091
Rebates, Refunds, and Reimbursements Not Itemized	$156,819,091	$156,819,091	$156,819,091	$156,819,091
Sales and Services	$2,813,088,547	$2,813,088,547	$2,813,088,547	$2,813,088,547
Sales and Services Not Itemized	$466,489,662	$466,489,662	$466,489,662	$466,489,662
Tuition and Fees for Higher Education	$2,346,598,885	$2,346,598,885	$2,346,598,885	$2,346,598,885

TOTAL PUBLIC FUNDS	$7,531,177,449	$7,531,177,449	$7,531,177,449	$7,531,177,449

Veterinary Medicine Experiment Station Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$4,671,769	$4,671,769	$4,671,769	$4,671,769
State General Funds	$4,671,769	$4,671,769	$4,671,769	$4,671,769
TOTAL PUBLIC FUNDS	$4,671,769	$4,671,769	$4,671,769	$4,671,769

288.1 *Reduce funds for maintenance.*

State General Funds	($190,000)	($186,871)	($186,871)	($186,871)

288.2 *Reduce funds for personnel to reflect the actual start date for a new position.*

State General Funds	($27,500)	($27,500)	($27,500)

288.100 Veterinary Medicine Experiment Station Appropriation (HB 792)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$4,481,769	$4,457,398	$4,457,398	$4,457,398
State General Funds	$4,481,769	$4,457,398	$4,457,398	$4,457,398
TOTAL PUBLIC FUNDS	$4,481,769	$4,457,398	$4,457,398	$4,457,398

Veterinary Medicine Teaching Hospital Continuation Budget

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	$489,381	$489,381	$489,381	$489,381
State General Funds	$489,381	$489,381	$489,381	$489,381
TOTAL AGENCY FUNDS	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Sales and Services	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Sales and Services Not Itemized	$22,000,000	$22,000,000	$22,000,000	$22,000,000
TOTAL PUBLIC FUNDS	$22,489,381	$22,489,381	$22,489,381	$22,489,381

289.1 *Reduce funds for personnel for the veterinary technician training program.*

State General Funds	($19,575)	($19,575)	($19,575)	($19,575)

289.100 Veterinary Medicine Teaching Hospital Appropriation (HB 792)

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	$469,806	$469,806	$469,806	$469,806
State General Funds	$469,806	$469,806	$469,806	$469,806
TOTAL AGENCY FUNDS	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Sales and Services	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Sales and Services Not Itemized	$22,000,000	$22,000,000	$22,000,000	$22,000,000
TOTAL PUBLIC FUNDS	$22,469,806	$22,469,806	$22,469,806	$22,469,806

Payments to Georgia Military College Junior Military College Continuation Budget

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

TOTAL STATE FUNDS	$4,014,412	$4,014,412	$4,014,412	$4,014,412
State General Funds	$4,014,412	$4,014,412	$4,014,412	$4,014,412
TOTAL PUBLIC FUNDS	$4,014,412	$4,014,412	$4,014,412	$4,014,412

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

State General Funds	$9,627	$9,627	$9,627	$9,627

290.2 *Reduce funds for personnel.*

State General Funds	($160,576)	($160,576)	($160,576)	($160,576)

290.100 Payments to Georgia Military College Junior Military College Appropriation (HB 792)

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

TOTAL STATE FUNDS	$3,863,463	$3,863,463	$3,863,463	$3,863,463
State General Funds	$3,863,463	$3,863,463	$3,863,463	$3,863,463

TOTAL PUBLIC FUNDS $3,863,463 $3,863,463 $3,863,463 $3,863,463

Payments to Georgia Military College Preparatory School Continuation Budget

The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

TOTAL STATE FUNDS	$3,747,460	$3,747,460	$3,747,460	$3,747,460
State General Funds	$3,747,460	$3,747,460	$3,747,460	$3,747,460
TOTAL PUBLIC FUNDS	$3,747,460	$3,747,460	$3,747,460	$3,747,460

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

State General Funds $8,595 $8,595 $8,595 $8,595

291.2 *Increase funds for enrollment growth.*

State General Funds $189,804 $189,804 $189,804 $189,804

291.100 Payments to Georgia Military College Preparatory School Appropriation (HB 792)

The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

TOTAL STATE FUNDS	$3,945,859	$3,945,859	$3,945,859	$3,945,859
State General Funds	$3,945,859	$3,945,859	$3,945,859	$3,945,859
TOTAL PUBLIC FUNDS	$3,945,859	$3,945,859	$3,945,859	$3,945,859

Payments to Georgia Public Telecommunications Commission Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	$15,308,306	$15,308,306	$15,308,306	$15,308,306
State General Funds	$15,308,306	$15,308,306	$15,308,306	$15,308,306
TOTAL PUBLIC FUNDS	$15,308,306	$15,308,306	$15,308,306	$15,308,306

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

State General Funds $9,220 $9,220 $9,220 $9,220

292.2 *Reduce funds for personnel ($42,160) and three vacant positions ($183,750).*

State General Funds ($225,910) ($225,910) ($225,910) ($225,910)

292.3 *Reduce funds and fund three positions utilizing existing other funds.*

State General Funds ($210,172) ($210,172) ($210,172) ($210,172)

292.4 *Reduce funds for operations.*

State General Funds ($224,637) ($176,250) ($176,250) ($176,250)

292.100 Payments to Georgia Public Telecommunications Commission Appropriation (HB 792)

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	$14,656,807	$14,705,194	$14,705,194	$14,705,194
State General Funds	$14,656,807	$14,705,194	$14,705,194	$14,705,194
TOTAL PUBLIC FUNDS	$14,656,807	$14,705,194	$14,705,194	$14,705,194

Section 42: Revenue, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$194,747,794	$194,747,794	$194,747,794	$194,747,794
State General Funds	$194,314,011	$194,314,011	$194,314,011	$194,314,011
Tobacco Settlement Funds	$433,783	$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS	$1,394,876	$1,394,876	$1,394,876	$1,394,876
Federal Funds Not Itemized	$1,024,729	$1,024,729	$1,024,729	$1,024,729
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$2,247,671	$2,247,671	$2,247,671	$2,247,671
Sales and Services	$2,247,671	$2,247,671	$2,247,671	$2,247,671
Sales and Services Not Itemized	$2,247,671	$2,247,671	$2,247,671	$2,247,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$277,949	$277,949	$277,949	$277,949
State Funds Transfers	$277,949	$277,949	$277,949	$277,949

Agency to Agency Contracts	$277,949	$277,949	$277,949	$277,949
TOTAL PUBLIC FUNDS	$198,668,290	$198,668,290	$198,668,290	$198,668,290
	Section Total - Final			
TOTAL STATE FUNDS	$209,577,456	$210,116,584	$209,602,456	$210,126,584
State General Funds	$209,143,673	$209,682,801	$209,168,673	$209,692,801
Tobacco Settlement Funds	$433,783	$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS	$1,394,876	$1,394,876	$1,394,876	$1,394,876
Federal Funds Not Itemized	$1,024,729	$1,024,729	$1,024,729	$1,024,729
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$2,247,671	$2,247,671	$2,247,671	$2,247,671
Sales and Services	$2,247,671	$2,247,671	$2,247,671	$2,247,671
Sales and Services Not Itemized	$2,247,671	$2,247,671	$2,247,671	$2,247,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$277,949	$277,949	$277,949	$277,949
State Funds Transfers	$277,949	$277,949	$277,949	$277,949
Agency to Agency Contracts	$277,949	$277,949	$277,949	$277,949
TOTAL PUBLIC FUNDS	$213,497,952	$214,037,080	$213,522,952	$214,047,080

Departmental Administration (DOR) Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$14,477,026	$14,477,026	$14,477,026	$14,477,026
State General Funds	$14,477,026	$14,477,026	$14,477,026	$14,477,026
TOTAL PUBLIC FUNDS	$14,477,026	$14,477,026	$14,477,026	$14,477,026

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

State General Funds	($22,898)	($22,898)	($22,898)	($22,898)

293.2 *Reduce funds for personnel for two vacant positions and savings from payroll shared services transition.*

State General Funds	($212,675)	($212,675)	($212,675)	($212,675)

293.3 *Reduce funds for operations.*

State General Funds	($9,611)	($9,611)	($9,611)	($9,611)

293.4 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds	($8,935)	($8,935)	($8,935)	($8,935)

293.5 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds	($37,886)	($37,886)	($37,886)	($37,886)

293.100 Departmental Administration (DOR) Appropriation (HB 792)

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	$14,185,021	$14,185,021	$14,185,021	$14,185,021
State General Funds	$14,185,021	$14,185,021	$14,185,021	$14,185,021
TOTAL PUBLIC FUNDS	$14,185,021	$14,185,021	$14,185,021	$14,185,021

Forestland Protection Grants Continuation Budget

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

TOTAL STATE FUNDS	$14,072,351	$14,072,351	$14,072,351	$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

294.1 *Increase funds for grant reimbursements to meet projected needs.*

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

294.100 Forestland Protection Grants Appropriation (HB 792)

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

TOTAL STATE FUNDS	$39,072,351	$39,072,351	$39,072,351	$39,072,351
State General Funds	$39,072,351	$39,072,351	$39,072,351	$39,072,351
TOTAL PUBLIC FUNDS	$39,072,351	$39,072,351	$39,072,351	$39,072,351

Industry Regulation Continuation Budget

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

TOTAL STATE FUNDS	$7,700,323	$7,700,323	$7,700,323	$7,700,323
State General Funds	$7,266,540	$7,266,540	$7,266,540	$7,266,540
Tobacco Settlement Funds	$433,783	$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS	$370,147	$370,147	$370,147	$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$485,887	$485,887	$485,887	$485,887
Sales and Services	$485,887	$485,887	$485,887	$485,887
Sales and Services Not Itemized	$485,887	$485,887	$485,887	$485,887
TOTAL PUBLIC FUNDS	$8,556,357	$8,556,357	$8,556,357	$8,556,357

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

State General Funds ($11,046) ($11,046) ($11,046) ($11,046)

295.2 *Reduce funds for personnel for one vacant position.*

State General Funds ($48,290) ($48,290) ($48,290) ($48,290)

295.3 *Reduce funds for operations.*

State General Funds ($25,386) ($25,386) ($25,386) ($25,386)

295.4 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds ($8,934) ($8,934) ($8,934) ($8,934)

295.5 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds ($17,515) ($17,515) ($17,515) ($17,515)

295.100 Industry Regulation Appropriation (HB 792)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

TOTAL STATE FUNDS	$7,589,152	$7,589,152	$7,589,152	$7,589,152
State General Funds	$7,155,369	$7,155,369	$7,155,369	$7,155,369
Tobacco Settlement Funds	$433,783	$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS	$370,147	$370,147	$370,147	$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$485,887	$485,887	$485,887	$485,887
Sales and Services	$485,887	$485,887	$485,887	$485,887
Sales and Services Not Itemized	$485,887	$485,887	$485,887	$485,887
TOTAL PUBLIC FUNDS	$8,445,186	$8,445,186	$8,445,186	$8,445,186

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	$4,987,556	$4,987,556	$4,987,556	$4,987,556
State General Funds	$4,987,556	$4,987,556	$4,987,556	$4,987,556
TOTAL AGENCY FUNDS	$420,000	$420,000	$420,000	$420,000
Sales and Services	$420,000	$420,000	$420,000	$420,000
Sales and Services Not Itemized	$420,000	$420,000	$420,000	$420,000
TOTAL PUBLIC FUNDS	$5,407,556	$5,407,556	$5,407,556	$5,407,556

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

State General Funds ($7,005) ($7,005) ($7,005) ($7,005)

296.2 *Reduce funds for operations.*

State General Funds ($13,093) ($13,093) ($13,093) ($13,093)

296.3 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds ($8,934) ($8,934) ($8,934) ($8,934)

296.4 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds ($2,715) ($2,715) ($2,715) ($2,715)

296.5 *Increase funds to reflect FY2019 firework excise tax collections.*

State General Funds $65,673 $65,673 $65,673 $65,673

296.100 Local Government Services Appropriation (HB 792)

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	$5,021,482	$5,021,482	$5,021,482	$5,021,482
State General Funds	$5,021,482	$5,021,482	$5,021,482	$5,021,482
TOTAL AGENCY FUNDS	$420,000	$420,000	$420,000	$420,000
Sales and Services	$420,000	$420,000	$420,000	$420,000
Sales and Services Not Itemized	$420,000	$420,000	$420,000	$420,000
TOTAL PUBLIC FUNDS	$5,441,482	$5,441,482	$5,441,482	$5,441,482

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	$9,213,514	$9,213,514	$9,213,514	$9,213,514
State General Funds	$9,213,514	$9,213,514	$9,213,514	$9,213,514
TOTAL PUBLIC FUNDS	$9,213,514	$9,213,514	$9,213,514	$9,213,514

297.100 Local Tax Officials Retirement and FICA Appropriation (HB 792)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$9,213,514	$9,213,514	$9,213,514	$9,213,514
State General Funds	$9,213,514	$9,213,514	$9,213,514	$9,213,514
TOTAL PUBLIC FUNDS	$9,213,514	$9,213,514	$9,213,514	$9,213,514

Motor Vehicle Registration and Titling Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$42,248,553	$42,248,553	$42,248,553	$42,248,553
State General Funds	$42,248,553	$42,248,553	$42,248,553	$42,248,553
TOTAL PUBLIC FUNDS	$42,248,553	$42,248,553	$42,248,553	$42,248,553

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

State General Funds ($21,862) ($21,862) ($21,862) ($21,862)

298.2 *Reduce funds for personnel for six vacant positions.*

State General Funds ($344,142) ($344,142) ($344,142) ($344,142)

298.3 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds ($8,935) ($8,935) ($8,935) ($8,935)

298.4 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds ($115,944) ($115,944) ($115,944) ($115,944)

298.5 *Reduce funds for computer charges to reflect Driver Record and Integrated Vehicle Enterprise System (DRIVES)*

implementation.

State General Funds ($3,084,771) ($3,084,771) ($3,084,771) ($3,084,771)

298.100 Motor Vehicle Registration and Titling Appropriation (HB 792)

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	$38,672,899	$38,672,899	$38,672,899	$38,672,899
State General Funds	$38,672,899	$38,672,899	$38,672,899	$38,672,899
TOTAL PUBLIC FUNDS	$38,672,899	$38,672,899	$38,672,899	$38,672,899

Office of Special Investigations Continuation Budget

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	$6,265,601	$6,265,601	$6,265,601	$6,265,601
State General Funds	$6,265,601	$6,265,601	$6,265,601	$6,265,601
TOTAL FEDERAL FUNDS	$474,960	$474,960	$474,960	$474,960
Federal Funds Not Itemized	$474,960	$474,960	$474,960	$474,960

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$113,516	$113,516	$113,516	$113,516
State Funds Transfers	$113,516	$113,516	$113,516	$113,516
Agency to Agency Contracts	$113,516	$113,516	$113,516	$113,516
TOTAL PUBLIC FUNDS	$6,854,077	$6,854,077	$6,854,077	$6,854,077

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

State General Funds ($6,731) ($6,731) ($6,731) ($6,731)

299.2 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds ($8,934) ($8,934) ($8,934) ($8,934)

299.3 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds ($12,248) ($12,248) ($12,248) ($12,248)

299.4 *Reduce funds for contracts for reduced call center assistance.*

State General Funds ($110,258) ($110,258) ($110,258) ($110,258)

299.5 *Reduce funds for personnel for one vacant position.*

State General Funds ($66,748) ($66,748) ($66,748) ($66,748)

299.100 Office of Special Investigations Appropriation (HB 792)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	$6,060,682	$6,060,682	$6,060,682	$6,060,682
State General Funds	$6,060,682	$6,060,682	$6,060,682	$6,060,682
TOTAL FEDERAL FUNDS	$474,960	$474,960	$474,960	$474,960
Federal Funds Not Itemized	$474,960	$474,960	$474,960	$474,960
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$113,516	$113,516	$113,516	$113,516
State Funds Transfers	$113,516	$113,516	$113,516	$113,516
Agency to Agency Contracts	$113,516	$113,516	$113,516	$113,516
TOTAL PUBLIC FUNDS	$6,649,158	$6,649,158	$6,649,158	$6,649,158

Tax Compliance Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$62,793,096	$62,793,096	$62,793,096	$62,793,096
State General Funds	$62,793,096	$62,793,096	$62,793,096	$62,793,096
TOTAL FEDERAL FUNDS	$277,938	$277,938	$277,938	$277,938
Federal Funds Not Itemized	$277,938	$277,938	$277,938	$277,938
TOTAL AGENCY FUNDS	$1,341,784	$1,341,784	$1,341,784	$1,341,784
Sales and Services	$1,341,784	$1,341,784	$1,341,784	$1,341,784
Sales and Services Not Itemized	$1,341,784	$1,341,784	$1,341,784	$1,341,784
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$164,433	$164,433	$164,433	$164,433
State Funds Transfers	$164,433	$164,433	$164,433	$164,433
Agency to Agency Contracts	$164,433	$164,433	$164,433	$164,433
TOTAL PUBLIC FUNDS	$64,577,251	$64,577,251	$64,577,251	$64,577,251

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

State General Funds ($76,897) ($76,897) ($76,897) ($76,897)

300.2 *Reduce funds for personnel for ten vacant positions.*

State General Funds ($608,061) ($608,061) ($608,061) ($608,061)

300.3 *Reduce funds for operations.*

State General Funds ($152,490) ($152,490) ($152,490) ($152,490)

300.4 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds ($8,935) ($8,935) ($8,935) ($8,935)

300.5 *Reduce funds for rent to reflect savings from office space consolidation.*

State General Funds ($330,586) ($330,586) ($330,586) ($330,586)

300.6 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds ($398,466) ($398,466) ($398,466) ($398,466)

300.7 *Reduce funds for contracts to reflect savings from reduced utilization of private collection agencies and technology services.*

State General Funds ($2,053,574) ($1,514,446) ($2,053,574) ($1,514,446)

300.8 *Increase funds to produce a strategic implementation plan by December 1, 2020 for HB811 (2018 Session).*

State General Funds $25,000 $10,000

300.100 Tax Compliance Appropriation (HB 792)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$59,164,087	$59,703,215	$59,189,087	$59,713,215
State General Funds	$59,164,087	$59,703,215	$59,189,087	$59,713,215
TOTAL FEDERAL FUNDS	$277,938	$277,938	$277,938	$277,938
Federal Funds Not Itemized	$277,938	$277,938	$277,938	$277,938
TOTAL AGENCY FUNDS	$1,341,784	$1,341,784	$1,341,784	$1,341,784
Sales and Services	$1,341,784	$1,341,784	$1,341,784	$1,341,784
Sales and Services Not Itemized	$1,341,784	$1,341,784	$1,341,784	$1,341,784
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$164,433	$164,433	$164,433	$164,433
State Funds Transfers	$164,433	$164,433	$164,433	$164,433
Agency to Agency Contracts	$164,433	$164,433	$164,433	$164,433
TOTAL PUBLIC FUNDS	$60,948,242	$61,487,370	$60,973,242	$61,497,370

Tax Policy Continuation Budget

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$4,668,599	$4,668,599	$4,668,599	$4,668,599
State General Funds	$4,668,599	$4,668,599	$4,668,599	$4,668,599
TOTAL PUBLIC FUNDS	$4,668,599	$4,668,599	$4,668,599	$4,668,599

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

State General Funds ($7,952) ($7,952) ($7,952) ($7,952)

301.2 *Reduce funds for personnel for two vacant positions.*

State General Funds ($146,666) ($146,666) ($146,666) ($146,666)

301.3 *Reduce funds for operations.*

State General Funds ($13,417) ($13,417) ($13,417) ($13,417)

301.4 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds ($8,934) ($8,934) ($8,934) ($8,934)

301.5 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds ($7,175) ($7,175) ($7,175) ($7,175)

301.100 Tax Policy Appropriation (HB 792)

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$4,484,455	$4,484,455	$4,484,455	$4,484,455
State General Funds	$4,484,455	$4,484,455	$4,484,455	$4,484,455
TOTAL PUBLIC FUNDS	$4,484,455	$4,484,455	$4,484,455	$4,484,455

Taxpayer Services Continuation Budget

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$28,321,175	$28,321,175	$28,321,175	$28,321,175
State General Funds	$28,321,175	$28,321,175	$28,321,175	$28,321,175
TOTAL FEDERAL FUNDS	$271,831	$271,831	$271,831	$271,831
Federal Funds Not Itemized	$271,831	$271,831	$271,831	$271,831
TOTAL PUBLIC FUNDS	$28,593,006	$28,593,006	$28,593,006	$28,593,006

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

State General Funds ($32,469) ($32,469) ($32,469) ($32,469)

302.2 *Reduce funds for personnel to reflect savings from the realignment of duties for three positions.*

State General Funds ($201,116) ($201,116) ($201,116) ($201,116)

302.3 *Reduce funds for operations.*

State General Funds ($687,955) ($687,955) ($687,955) ($687,955)

302.4 *Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.*

State General Funds ($8,935) ($8,935) ($8,935) ($8,935)

302.5 *Reduce funds for telecommunications to reflect re-deployment of end-user equipment.*

State General Funds ($62,167) ($62,167) ($62,167) ($62,167)

302.6 *Reduce funds for contracts to reflect savings from the reduced utilization of technology services.*

State General Funds ($1,214,720) ($1,214,720) ($1,214,720) ($1,214,720)

302.100 Taxpayer Services Appropriation (HB 792)

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$26,113,813	$26,113,813	$26,113,813	$26,113,813
State General Funds	$26,113,813	$26,113,813	$26,113,813	$26,113,813
TOTAL FEDERAL FUNDS	$271,831	$271,831	$271,831	$271,831
Federal Funds Not Itemized	$271,831	$271,831	$271,831	$271,831
TOTAL PUBLIC FUNDS	$26,385,644	$26,385,644	$26,385,644	$26,385,644

Section 43: Secretary of State

	Section Total - Continuation			
TOTAL STATE FUNDS	$25,196,882	$25,196,882	$25,196,882	$25,196,882
State General Funds	$25,196,882	$25,196,882	$25,196,882	$25,196,882
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$4,355,596	$4,355,596	$4,355,596	$4,355,596
Sales and Services	$4,355,596	$4,355,596	$4,355,596	$4,355,596
Sales and Services Not Itemized	$4,355,596	$4,355,596	$4,355,596	$4,355,596
TOTAL PUBLIC FUNDS	$30,102,478	$30,102,478	$30,102,478	$30,102,478
	Section Total - Final			
TOTAL STATE FUNDS	$24,344,970	$24,389,081	$24,389,081	$24,389,081
State General Funds	$24,344,970	$24,389,081	$24,389,081	$24,389,081
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$4,785,352	$4,785,352	$4,785,352	$4,785,352
Sales and Services	$4,785,352	$4,785,352	$4,785,352	$4,785,352
Sales and Services Not Itemized	$4,785,352	$4,785,352	$4,785,352	$4,785,352
TOTAL PUBLIC FUNDS	$29,680,322	$29,724,433	$29,724,433	$29,724,433

Corporations Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	$429,756	$429,756	$429,756	$429,756
State General Funds	$429,756	$429,756	$429,756	$429,756
TOTAL AGENCY FUNDS	$3,775,096	$3,775,096	$3,775,096	$3,775,096
Sales and Services	$3,775,096	$3,775,096	$3,775,096	$3,775,096
Sales and Services Not Itemized	$3,775,096	$3,775,096	$3,775,096	$3,775,096
TOTAL PUBLIC FUNDS	$4,204,852	$4,204,852	$4,204,852	$4,204,852

303.1 *Transfer funds from the Corporations program to the Elections program for personnel for one legal services position and contracts to support election litigation and cyber security.*

State General Funds ($235,519) ($235,519) ($235,519) ($235,519)

303.2 *Transfer funds from the Office of the Secretary of State to the Department of Law to support election litigation and cyber security.*

State General Funds ($194,237) ($194,237) ($194,237) ($194,237)

303.3 *Replace state funds with other funds.*

Sales and Services Not Itemized	$429,756	$429,756	$429,756	$429,756

303.100 Corporations Appropriation (HB 792)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL AGENCY FUNDS	$4,204,852	$4,204,852	$4,204,852	$4,204,852
Sales and Services	$4,204,852	$4,204,852	$4,204,852	$4,204,852
Sales and Services Not Itemized	$4,204,852	$4,204,852	$4,204,852	$4,204,852
TOTAL PUBLIC FUNDS	$4,204,852	$4,204,852	$4,204,852	$4,204,852

Elections Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	$5,518,907	$5,518,907	$5,518,907	$5,518,907
State General Funds	$5,518,907	$5,518,907	$5,518,907	$5,518,907
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,118,907	$6,118,907	$6,118,907	$6,118,907

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

State General Funds	$1,445	$1,445	$1,445	$1,445

304.2 *Reduce funds for personnel to reflect realignment of duties and delayed start date of one position.*

State General Funds	($30,320)	($30,320)	($30,320)	($30,320)

304.3 *Reduce funds for operations to reflect reduced printing and postage.*

State General Funds	($14,170)	($14,170)	($14,170)	($14,170)

304.4 *Reduce funds for computer charges to reflect savings from reduced support services.*

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

304.5 *Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.*

State General Funds	($8,925)	($8,925)	($8,925)	($8,925)

304.6 *Transfer funds from the Corporations program to the Elections program for personnel for one legal services position and contracts to support election litigation and cyber security.*

State General Funds	$235,519	$235,519	$235,519	$235,519

304.100 Elections Appropriation (HB 792)

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	$5,602,456	$5,602,456	$5,602,456	$5,602,456
State General Funds	$5,602,456	$5,602,456	$5,602,456	$5,602,456
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,202,456	$6,202,456	$6,202,456	$6,202,456

Investigations Continuation Budget

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	$3,384,036	$3,384,036	$3,384,036	$3,384,036
State General Funds	$3,384,036	$3,384,036	$3,384,036	$3,384,036
TOTAL PUBLIC FUNDS	$3,384,036	$3,384,036	$3,384,036	$3,384,036

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

State General Funds $1,448 $1,448 $1,448 $1,448

305.2 *Reduce funds for personnel to reflect realignment of duties and delayed start dates of three positions.*

State General Funds ($41,792) ($41,792) ($41,792) ($41,792)

305.3 *Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.*

State General Funds ($11,155) ($11,155) ($11,155) ($11,155)

305.100 Investigations Appropriation (HB 792)

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	$3,332,537	$3,332,537	$3,332,537	$3,332,537
State General Funds	$3,332,537	$3,332,537	$3,332,537	$3,332,537
TOTAL PUBLIC FUNDS	$3,332,537	$3,332,537	$3,332,537	$3,332,537

Office Administration (SOS) Continuation Budget

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$3,450,968	$3,450,968	$3,450,968	$3,450,968
State General Funds	$3,450,968	$3,450,968	$3,450,968	$3,450,968
TOTAL AGENCY FUNDS	$5,500	$5,500	$5,500	$5,500
Sales and Services	$5,500	$5,500	$5,500	$5,500
Sales and Services Not Itemized	$5,500	$5,500	$5,500	$5,500
TOTAL PUBLIC FUNDS	$3,456,468	$3,456,468	$3,456,468	$3,456,468

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

State General Funds $1,520 $1,520 $1,520 $1,520

306.2 *Reduce funds for personnel for one vacant position.*

State General Funds ($76,895) ($76,895) ($76,895) ($76,895)

306.3 *Reduce funds for operations to reflect projected expenditures.*

State General Funds ($124,725) ($124,725) ($124,725) ($124,725)

306.4 *Reduce funds for telecommunications to reflect savings from the re-deployment of end-user equipment.*

State General Funds ($9,243) ($9,243) ($9,243) ($9,243)

306.5 *Reduce funds for contracts to reflect savings from reduced data analytics services.*

State General Funds ($110,259) ($110,259) ($110,259) ($110,259)

306.100 Office Administration (SOS) Appropriation (HB 792)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$3,131,366	$3,131,366	$3,131,366	$3,131,366
State General Funds	$3,131,366	$3,131,366	$3,131,366	$3,131,366
TOTAL AGENCY FUNDS	$5,500	$5,500	$5,500	$5,500
Sales and Services	$5,500	$5,500	$5,500	$5,500
Sales and Services Not Itemized	$5,500	$5,500	$5,500	$5,500
TOTAL PUBLIC FUNDS	$3,136,866	$3,136,866	$3,136,866	$3,136,866

Professional Licensing Boards Continuation Budget

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$8,565,401	$8,565,401	$8,565,401	$8,565,401
State General Funds	$8,565,401	$8,565,401	$8,565,401	$8,565,401
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000	$400,000
Sales and Services	$400,000	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000	$400,000
TOTAL PUBLIC FUNDS	$8,965,401	$8,965,401	$8,965,401	$8,965,401

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

State General Funds $3,805 $3,805 $3,805 $3,805

307.2 *Reduce funds for personnel to reflect one vacant position and the realignment of duties.*

State General Funds ($179,831) ($179,831) ($179,831) ($179,831)

307.3 *Reduce funds for telecommunications to reflect the re-deployment of end-user equipment.*

State General Funds ($34,422) ($34,422) ($34,422) ($34,422)

307.100 Professional Licensing Boards Appropriation (HB 792)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$8,354,953	$8,354,953	$8,354,953	$8,354,953
State General Funds	$8,354,953	$8,354,953	$8,354,953	$8,354,953
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000	$400,000
Sales and Services	$400,000	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000	$400,000
TOTAL PUBLIC FUNDS	$8,754,953	$8,754,953	$8,754,953	$8,754,953

Securities Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	$706,773	$706,773	$706,773	$706,773
State General Funds	$706,773	$706,773	$706,773	$706,773
TOTAL AGENCY FUNDS	$25,000	$25,000	$25,000	$25,000
Sales and Services	$25,000	$25,000	$25,000	$25,000
Sales and Services Not Itemized	$25,000	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$731,773	$731,773	$731,773	$731,773

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

State General Funds $285 $285 $285 $285

308.100 Securities Appropriation (HB 792)

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	$707,058	$707,058	$707,058	$707,058
State General Funds	$707,058	$707,058	$707,058	$707,058
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	$732,058	$732,058	$732,058	$732,058

Real Estate Commission Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	$3,141,041	$3,141,041	$3,141,041	$3,141,041
State General Funds	$3,141,041	$3,141,041	$3,141,041	$3,141,041
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$3,241,041	$3,241,041	$3,241,041	$3,241,041

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

State General Funds $1,201 $1,201 $1,201 $1,201

309.2 *Reduce funds for telecommunications to reflect the re-deployment of end-user equipment.*

State General Funds ($45,642) ($45,642) ($45,642) ($45,642)

309.3 *Reduce funds for contracts to reflect business process improvements.*

State General Funds ($80,000) ($80,000) ($80,000) ($80,000)

309.100 Real Estate Commission Appropriation (HB 792)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	$3,016,600	$3,016,600	$3,016,600	$3,016,600

State General Funds	$3,016,600	$3,016,600	$3,016,600	$3,016,600
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$3,116,600	$3,116,600	$3,116,600	$3,116,600

Georgia Access to Medical Cannabis Commission Continuation Budget

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

310.1 *Add funds for start-up for program implementation per HB324 (2019 Session).*

State General Funds	$200,000	$244,111	$244,111	$244,111

310.99 ***CC:*** *The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.*

Senate: *The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.*

House: *The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.*

Governor: *The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.*

State General Funds	$0	$0	$0	$0

310.100 Georgia Access to Medical Cannabis Commission Appropriation (HB 792)

The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

TOTAL STATE FUNDS	$200,000	$244,111	$244,111	$244,111
State General Funds	$200,000	$244,111	$244,111	$244,111
TOTAL PUBLIC FUNDS	$200,000	$244,111	$244,111	$244,111

Section 44: Student Finance Commission and Authority, Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$1,008,423,419	$1,008,423,419	$1,008,423,419	$1,008,423,419
State General Funds	$138,945,795	$138,945,795	$138,945,795	$138,945,795
Lottery Proceeds	$869,477,624	$869,477,624	$869,477,624	$869,477,624
TOTAL FEDERAL FUNDS	$38,650	$38,650	$38,650	$38,650
Federal Funds Not Itemized	$38,650	$38,650	$38,650	$38,650
TOTAL AGENCY FUNDS	$9,278,261	$9,278,261	$9,278,261	$9,278,261
Reserved Fund Balances	$1,278,261	$1,278,261	$1,278,261	$1,278,261
Reserved Fund Balances Not Itemized	$1,278,261	$1,278,261	$1,278,261	$1,278,261
Sales and Services	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services Not Itemized	$8,000,000	$8,000,000	$8,000,000	$8,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$1,018,340,330	$1,018,340,330	$1,018,340,330	$1,018,340,330
	Section Total - Final			
TOTAL STATE FUNDS	$992,841,109	$992,841,109	$990,524,221	$989,835,129
State General Funds	$138,876,034	$138,876,034	$136,559,146	$136,130,054
Lottery Proceeds	$853,965,075	$853,965,075	$853,965,075	$853,705,075
TOTAL FEDERAL FUNDS	$38,650	$38,650	$38,650	$38,650
Federal Funds Not Itemized	$38,650	$38,650	$38,650	$38,650
TOTAL AGENCY FUNDS	$9,278,261	$9,278,261	$11,595,149	$12,024,241
Reserved Fund Balances	$1,278,261	$1,278,261	$3,595,149	$4,024,241
Reserved Fund Balances Not Itemized	$1,278,261	$1,278,261	$3,595,149	$4,024,241
Sales and Services	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services Not Itemized	$8,000,000	$8,000,000	$8,000,000	$8,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000	$600,000

Agency to Agency Contracts	$600,000	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$1,002,758,020	$1,002,758,020	$1,002,758,020	$1,002,498,020

Commission Administration (GSFC) Continuation Budget

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$10,217,717	$10,217,717	$10,217,717	$10,217,717
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$10,217,717	$10,217,717	$10,217,717	$10,217,717
TOTAL FEDERAL FUNDS	$38,650	$38,650	$38,650	$38,650
Federal Funds Not Itemized	$38,650	$38,650	$38,650	$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$10,856,367	$10,856,367	$10,856,367	$10,856,367

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

Lottery Proceeds $58,209 $58,209 $58,209 $58,209

311.2 *Reduce funds to eliminate five vacant positions ($271,275) and reduce the starting salaries for two positions ($151,011).*

Lottery Proceeds ($422,286) ($422,286) ($422,286) ($422,286)

311.3 *Reduce funds for motor vehicle expenses ($500), conference registration fees ($4,443), travel ($11,666), and supplies and printing ($17,804).*

Lottery Proceeds ($34,413) ($34,413) ($34,413) ($34,413)

311.4 *Reduce funds for computer refresh ($19,800) and for the maintenance of server systems ($7,502).*

Lottery Proceeds ($27,302) ($27,302) ($27,302) ($27,302)

311.5 *Reduce funds for web development ($1,100) and software maintenance ($11,286) contracts.*

Lottery Proceeds ($12,386) ($12,386) ($12,386) ($12,386)

311.100-Commission Administration (GSFC) Appropriation (HB 792)

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	$9,779,539	$9,779,539	$9,779,539	$9,779,539
Lottery Proceeds	$9,779,539	$9,779,539	$9,779,539	$9,779,539
TOTAL FEDERAL FUNDS	$38,650	$38,650	$38,650	$38,650
Federal Funds Not Itemized	$38,650	$38,650	$38,650	$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$10,418,189	$10,418,189	$10,418,189	$10,418,189

Dual Enrollment Continuation Budget

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$100,836,976	$100,836,976	$100,836,976	$100,836,976
State General Funds	$100,836,976	$100,836,976	$100,836,976	$100,836,976
TOTAL PUBLIC FUNDS	$100,836,976	$100,836,976	$100,836,976	$100,836,976

312.100 Dual Enrollment Appropriation (HB 792)

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$100,836,976	$100,836,976	$100,836,976	$100,836,976
State General Funds	$100,836,976	$100,836,976	$100,836,976	$100,836,976
TOTAL PUBLIC FUNDS	$100,836,976	$100,836,976	$100,836,976	$100,836,976

Engineer Scholarship Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$1,060,500	$1,060,500	$1,060,500	$1,060,500
State General Funds	$1,060,500	$1,060,500	$1,060,500	$1,060,500
TOTAL PUBLIC FUNDS	$1,060,500	$1,060,500	$1,060,500	$1,060,500

313.100 Engineer Scholarship Appropriation (HB 792)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$1,060,500	$1,060,500	$1,060,500	$1,060,500
State General Funds	$1,060,500	$1,060,500	$1,060,500	$1,060,500
TOTAL PUBLIC FUNDS	$1,060,500	$1,060,500	$1,060,500	$1,060,500

Georgia Military College Scholarship Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,203,240	$1,203,240	$1,203,240	$1,203,240
State General Funds	$1,203,240	$1,203,240	$1,203,240	$1,203,240
TOTAL PUBLIC FUNDS	$1,203,240	$1,203,240	$1,203,240	$1,203,240

314.1 *Replace funds and utilize surplus funds to meet the projected need leaving $339,064 in surplus funds for future use. (CC:Replace funds and utilize surplus funds to meet the projected need leaving $169,532 in surplus funds for future use)*

State General Funds	($441,987)	($611,519)
Reserved Fund Balances Not Itemized	$441,987	$611,519
Total Public Funds:	$0	$0

314.100-Georgia Military College Scholarship Appropriation (HB 792)

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	$761,253	$591,721
State General Funds	$1,203,240	$1,203,240	$761,253	$591,721
TOTAL AGENCY FUNDS			$441,987	$611,519
Reserved Fund Balances			$441,987	$611,519
Reserved Fund Balances Not Itemized			$441,987	$611,519
TOTAL PUBLIC FUNDS	$1,203,240	$1,203,240	$1,203,240	$1,203,240

HERO Scholarship Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	$700,000	$700,000	$700,000	$700,000
State General Funds	$700,000	$700,000	$700,000	$700,000
TOTAL PUBLIC FUNDS	$700,000	$700,000	$700,000	$700,000

315.1 *Replace funds and utilize surplus funds to meet the projected need leaving $945,370 in surplus funds for future use.*

State General Funds	($349,607)	($349,607)
Reserved Fund Balances Not Itemized	$349,607	$349,607
Total Public Funds:	$0	$0

315.100 HERO Scholarship Appropriation (HB 792)

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	$350,393	$350,393
State General Funds	$700,000	$700,000	$350,393	$350,393
TOTAL AGENCY FUNDS			$349,607	$349,607
Reserved Fund Balances			$349,607	$349,607
Reserved Fund Balances Not Itemized			$349,607	$349,607
TOTAL PUBLIC FUNDS	$700,000	$700,000	$700,000	$700,000

HOPE GED Continuation Budget

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	$1,930,296	$1,930,296	$1,930,296	$1,930,296
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$1,930,296	$1,930,296	$1,930,296	$1,930,296
TOTAL PUBLIC FUNDS	$1,930,296	$1,930,296	$1,930,296	$1,930,296

316.1 *Reduce funds to meet the projected need for the HOPE GED Grant.*

Lottery Proceeds	($1,508,629)	($1,508,629)	($1,508,629)	($1,508,629)

316.100 HOPE GED Appropriation (HB 792)

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	$421,667	$421,667	$421,667	$421,667
Lottery Proceeds	$421,667	$421,667	$421,667	$421,667
TOTAL PUBLIC FUNDS	$421,667	$421,667	$421,667	$421,667

HOPE Grant Continuation Budget

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	$66,196,466	$66,196,466	$66,196,466	$66,196,466
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$66,196,466	$66,196,466	$66,196,466	$66,196,466
TOTAL PUBLIC FUNDS	$66,196,466	$66,196,466	$66,196,466	$66,196,466

317.1 *Reduce funds to meet the projected need for HOPE Grants.*

Lottery Proceeds	($4,472,975)	($4,472,975)	($4,472,975)	($4,472,975)

317.100 HOPE Grant Appropriation (HB 792)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	$61,723,491	$61,723,491	$61,723,491	$61,723,491
Lottery Proceeds	$61,723,491	$61,723,491	$61,723,491	$61,723,491
TOTAL PUBLIC FUNDS	$61,723,491	$61,723,491	$61,723,491	$61,723,491

HOPE Scholarships - Private Schools Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

TOTAL STATE FUNDS	$62,017,197	$62,017,197	$62,017,197	$62,017,197
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$62,017,197	$62,017,197	$62,017,197	$62,017,197
TOTAL PUBLIC FUNDS	$62,017,197	$62,017,197	$62,017,197	$62,017,197

318.1 *Increase funds to meet the projected need for the HOPE Scholarships - Private Schools.*

Lottery Proceeds	$930,427	$930,427	$930,427	$930,427

318.2 *Reduce funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.*

Lottery Proceeds	($155,350)	($155,350)	($155,350)	($155,350)

318.100-HOPE Scholarships - Private Schools Appropriation (HB 792)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

TOTAL STATE FUNDS	$62,792,274	$62,792,274	$62,792,274	$62,792,274
Lottery Proceeds	$62,792,274	$62,792,274	$62,792,274	$62,792,274
TOTAL PUBLIC FUNDS	$62,792,274	$62,792,274	$62,792,274	$62,792,274

HOPE Scholarships - Public Schools Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

TOTAL STATE FUNDS	$703,115,948	$703,115,948	$703,115,948	$703,115,948
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$703,115,948	$703,115,948	$703,115,948	$703,115,948
TOTAL PUBLIC FUNDS	$703,115,948	$703,115,948	$703,115,948	$703,115,948

319.1 *Reduce funds to meet the projected need for the HOPE Scholarships - Public Schools.*

Lottery Proceeds	($2,243,876)	($2,243,876)	($2,243,876)	($2,503,876)

319.2 *Reduce funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.*

Lottery Proceeds	($7,623,968)	($7,623,968)	($7,623,968)	($7,623,968)

319.100 HOPE Scholarships - Public Schools Appropriation (HB 792)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

TOTAL STATE FUNDS	$693,248,104	$693,248,104	$693,248,104	$692,988,104
Lottery Proceeds	$693,248,104	$693,248,104	$693,248,104	$692,988,104
TOTAL PUBLIC FUNDS	$693,248,104	$693,248,104	$693,248,104	$692,988,104

Low Interest Loans Continuation Budget

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	$26,000,000	$26,000,000	$26,000,000	$26,000,000
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$26,000,000	$26,000,000	$26,000,000	$26,000,000
TOTAL AGENCY FUNDS	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services Not Itemized	$8,000,000	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$34,000,000	$34,000,000	$34,000,000	$34,000,000

320.100 Low Interest Loans Appropriation (HB 792)

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	$26,000,000	$26,000,000	$26,000,000	$26,000,000
Lottery Proceeds	$26,000,000	$26,000,000	$26,000,000	$26,000,000
TOTAL AGENCY FUNDS	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services Not Itemized	$8,000,000	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$34,000,000	$34,000,000	$34,000,000	$34,000,000

North Georgia Military Scholarship Grants Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$3,037,740	$3,037,740	$3,037,740	$3,037,740
State General Funds	$3,037,740	$3,037,740	$3,037,740	$3,037,740
TOTAL PUBLIC FUNDS	$3,037,740	$3,037,740	$3,037,740	$3,037,740

321.100 North Georgia Military Scholarship Grants Appropriation (HB 792)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$3,037,740	$3,037,740	$3,037,740	$3,037,740
State General Funds	$3,037,740	$3,037,740	$3,037,740	$3,037,740
TOTAL PUBLIC FUNDS	$3,037,740	$3,037,740	$3,037,740	$3,037,740

North Georgia ROTC Grants Continuation Budget

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$1,237,500	$1,237,500	$1,237,500	$1,237,500
State General Funds	$1,237,500	$1,237,500	$1,237,500	$1,237,500
TOTAL PUBLIC FUNDS	$1,237,500	$1,237,500	$1,237,500	$1,237,500

322.1 *Replace funds and utilize surplus funds to meet the projected need leaving $519,120 in surplus funds for future use. (CC:Replace funds and utilize surplus funds to meet the projected need leaving $259,560 in surplus funds for future use)*

State General Funds	($708,500)	($968,060)
Reserved Fund Balances Not Itemized	$708,500	$968,060
Total Public Funds:	$0	$0

322.100 North Georgia ROTC Grants Appropriation (HB 792)

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	$529,000	$269,440
State General Funds	$1,237,500	$1,237,500	$529,000	$269,440
TOTAL AGENCY FUNDS			$708,500	$968,060
Reserved Fund Balances			$708,500	$968,060
Reserved Fund Balances Not Itemized			$708,500	$968,060
TOTAL PUBLIC FUNDS	$1,237,500	$1,237,500	$1,237,500	$1,237,500

Public Safety Memorial Grant Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

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

323.1 *Replace funds and utilize surplus funds to meet the projected need leaving $1,910,483 in surplus funds for future use.*

State General Funds	($198,214)	($198,214)
Reserved Fund Balances Not Itemized	$198,214	$198,214
Total Public Funds:	$0	$0

323.100 Public Safety Memorial Grant Appropriation (HB 792)

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	$401,786	$401,786
State General Funds	$600,000	$600,000	$401,786	$401,786
TOTAL AGENCY FUNDS			$198,214	$198,214
Reserved Fund Balances			$198,214	$198,214
Reserved Fund Balances Not Itemized			$198,214	$198,214
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	$5,370,000	$5,370,000	$5,370,000	$5,370,000
State General Funds	$5,370,000	$5,370,000	$5,370,000	$5,370,000
TOTAL PUBLIC FUNDS	$5,370,000	$5,370,000	$5,370,000	$5,370,000

324.100-REACH Georgia Scholarship Appropriation (HB 792)

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	$5,370,000	$5,370,000	$5,370,000	$5,370,000
State General Funds	$5,370,000	$5,370,000	$5,370,000	$5,370,000
TOTAL PUBLIC FUNDS	$5,370,000	$5,370,000	$5,370,000	$5,370,000

Service Cancelable Loans Continuation Budget

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	$1,050,000	$1,050,000	$1,050,000	$1,050,000
State General Funds	$1,050,000	$1,050,000	$1,050,000	$1,050,000
TOTAL PUBLIC FUNDS	$1,050,000	$1,050,000	$1,050,000	$1,050,000

325.100 Service Cancelable Loans Appropriation (HB 792)

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	$1,050,000	$1,050,000	$1,050,000	$1,050,000
State General Funds	$1,050,000	$1,050,000	$1,050,000	$1,050,000
TOTAL PUBLIC FUNDS	$1,050,000	$1,050,000	$1,050,000	$1,050,000

Tuition Equalization Grants Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	$22,841,185	$22,841,185	$22,841,185	$22,841,185
State General Funds	$22,841,185	$22,841,185	$22,841,185	$22,841,185
TOTAL AGENCY FUNDS	$1,278,261	$1,278,261	$1,278,261	$1,278,261
Reserved Fund Balances	$1,278,261	$1,278,261	$1,278,261	$1,278,261
Reserved Fund Balances Not Itemized	$1,278,261	$1,278,261	$1,278,261	$1,278,261
TOTAL PUBLIC FUNDS	$24,119,446	$24,119,446	$24,119,446	$24,119,446

326.1 *Replace funds and utilize additional surplus funds to meet the projected need leaving $919,087 in surplus funds for future use.*

State General Funds	($618,580)	($618,580)
Reserved Fund Balances Not Itemized	$618,580	$618,580
Total Public Funds:	$0	$0

326.100 Tuition Equalization Grants Appropriation (HB 792)

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	$22,841,185	$22,841,185	$22,222,605	$22,222,605
State General Funds	$22,841,185	$22,841,185	$22,222,605	$22,222,605
TOTAL AGENCY FUNDS	$1,278,261	$1,278,261	$1,896,841	$1,896,841
Reserved Fund Balances	$1,278,261	$1,278,261	$1,896,841	$1,896,841
Reserved Fund Balances Not Itemized	$1,278,261	$1,278,261	$1,896,841	$1,896,841
TOTAL PUBLIC FUNDS	$24,119,446	$24,119,446	$24,119,446	$24,119,446

Nonpublic Postsecondary Education Commission Continuation Budget

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$1,008,654	$1,008,654	$1,008,654	$1,008,654
State General Funds	$1,008,654	$1,008,654	$1,008,654	$1,008,654
TOTAL PUBLIC FUNDS	$1,008,654	$1,008,654	$1,008,654	$1,008,654

327.1 *Reduce funds for personnel.*

State General Funds	($57,087)	($57,087)	($57,087)	($57,087)

327.2 *Reduce funds for commission meetings ($1,269) and travel ($1,474).*

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

327.3 *Reduce funds and utilize other funds for operations for the State Authorization Reciprocity Agreement (SARA)*

Coordinator position.

State General Funds	($4,608)	($4,608)	($4,608)	($4,608)

327.4 *Reduce funds for computer refresh.*

State General Funds	($5,323)	($5,323)	($5,323)	($5,323)

327.100 Nonpublic Postsecondary Education Commission Appropriation (HB 792)

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$938,893	$938,893	$938,893	$938,893
State General Funds	$938,893	$938,893	$938,893	$938,893
TOTAL PUBLIC FUNDS	$938,893	$938,893	$938,893	$938,893

Section 45: Teachers Retirement System

	Section Total - Continuation			
TOTAL STATE FUNDS	$220,000	$220,000	$220,000	$220,000
State General Funds	$220,000	$220,000	$220,000	$220,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$41,625,993	$41,625,993	$41,625,993	$41,625,993
State Funds Transfers	$41,625,993	$41,625,993	$41,625,993	$41,625,993
Retirement Payments	$41,625,993	$41,625,993	$41,625,993	$41,625,993
TOTAL PUBLIC FUNDS	$41,845,993	$41,845,993	$41,845,993	$41,845,993
	Section Total - Final			
TOTAL STATE FUNDS	$185,460	$185,460	$185,460	$185,460
State General Funds	$185,460	$185,460	$185,460	$185,460
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$41,625,993	$41,625,993	$41,625,993	$41,625,993
State Funds Transfers	$41,625,993	$41,625,993	$41,625,993	$41,625,993
Retirement Payments	$41,625,993	$41,625,993	$41,625,993	$41,625,993
TOTAL PUBLIC FUNDS	$41,811,453	$41,811,453	$41,811,453	$41,811,453

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	$220,000	$220,000	$220,000	$220,000
State General Funds	$220,000	$220,000	$220,000	$220,000
TOTAL PUBLIC FUNDS	$220,000	$220,000	$220,000	$220,000

328.1 *Reduce funds to reflect the declining population of teachers who qualify for benefits.*

State General Funds	($34,540)	($34,540)	($34,540)	($34,540)

328.100 Local/Floor COLA Appropriation (HB 792)

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	$185,460	$185,460	$185,460	$185,460
State General Funds	$185,460	$185,460	$185,460	$185,460
TOTAL PUBLIC FUNDS	$185,460	$185,460	$185,460	$185,460

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	$41,625,993	$41,625,993	$41,625,993	$41,625,993
State Funds Transfers	$41,625,993	$41,625,993	$41,625,993	$41,625,993
Retirement Payments	$41,625,993	$41,625,993	$41,625,993	$41,625,993
TOTAL PUBLIC FUNDS	$41,625,993	$41,625,993	$41,625,993	$41,625,993

329.100-System Administration (TRS) Appropriation (HB 792)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$41,625,993	$41,625,993	$41,625,993	$41,625,993
State Funds Transfers	$41,625,993	$41,625,993	$41,625,993	$41,625,993
Retirement Payments	$41,625,993	$41,625,993	$41,625,993	$41,625,993
TOTAL PUBLIC FUNDS	$41,625,993	$41,625,993	$41,625,993	$41,625,993

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 21.14% for State Fiscal Year 2020.

Section 46: Technical College System of Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$373,978,376	$373,978,376	$373,978,376	$373,978,376
State General Funds	$373,978,376	$373,978,376	$373,978,376	$373,978,376
TOTAL FEDERAL FUNDS	$281,961,802	$281,961,802	$281,961,802	$281,961,802
Federal Funds Not Itemized	$281,961,802	$281,961,802	$281,961,802	$281,961,802
TOTAL AGENCY FUNDS	$390,821,447	$390,821,447	$390,821,447	$390,821,447
Intergovernmental Transfers	$48,941,776	$48,941,776	$48,941,776	$48,941,776
Intergovernmental Transfers Not Itemized	$48,941,776	$48,941,776	$48,941,776	$48,941,776
Sales and Services	$341,879,671	$341,879,671	$341,879,671	$341,879,671
Sales and Services Not Itemized	$82,521,052	$82,521,052	$82,521,052	$82,521,052
Tuition and Fees for Higher Education	$259,358,619	$259,358,619	$259,358,619	$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,469,622	$4,469,622	$4,469,622	$4,469,622
State Funds Transfers	$4,469,622	$4,469,622	$4,469,622	$4,469,622
Agency to Agency Contracts	$4,469,622	$4,469,622	$4,469,622	$4,469,622
TOTAL PUBLIC FUNDS	$1,051,231,247	$1,051,231,247	$1,051,231,247	$1,051,231,247
	Section Total - Final			
TOTAL STATE FUNDS	$371,813,027	$371,745,256	$371,745,256	$371,745,256
State General Funds	$371,813,027	$371,745,256	$371,745,256	$371,745,256
TOTAL FEDERAL FUNDS	$281,961,802	$281,961,802	$281,961,802	$281,961,802
Federal Funds Not Itemized	$281,961,802	$281,961,802	$281,961,802	$281,961,802
TOTAL AGENCY FUNDS	$390,821,447	$390,821,447	$390,821,447	$390,821,447
Intergovernmental Transfers	$48,941,776	$48,941,776	$48,941,776	$48,941,776
Intergovernmental Transfers Not Itemized	$48,941,776	$48,941,776	$48,941,776	$48,941,776
Sales and Services	$341,879,671	$341,879,671	$341,879,671	$341,879,671
Sales and Services Not Itemized	$82,521,052	$82,521,052	$82,521,052	$82,521,052
Tuition and Fees for Higher Education	$259,358,619	$259,358,619	$259,358,619	$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,469,622	$4,469,622	$4,469,622	$4,469,622
State Funds Transfers	$4,469,622	$4,469,622	$4,469,622	$4,469,622
Agency to Agency Contracts	$4,469,622	$4,469,622	$4,469,622	$4,469,622
TOTAL PUBLIC FUNDS	$1,049,065,898	$1,048,998,127	$1,048,998,127	$1,048,998,127

Adult Education Continuation Budget

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	$16,908,741	$16,908,741	$16,908,741	$16,908,741
State General Funds	$16,908,741	$16,908,741	$16,908,741	$16,908,741
TOTAL FEDERAL FUNDS	$24,440,037	$24,440,037	$24,440,037	$24,440,037
Federal Funds Not Itemized	$24,440,037	$24,440,037	$24,440,037	$24,440,037
TOTAL AGENCY FUNDS	$4,145,342	$4,145,342	$4,145,342	$4,145,342
Intergovernmental Transfers	$1,434,222	$1,434,222	$1,434,222	$1,434,222
Intergovernmental Transfers Not Itemized	$1,434,222	$1,434,222	$1,434,222	$1,434,222
Sales and Services	$2,711,120	$2,711,120	$2,711,120	$2,711,120
Sales and Services Not Itemized	$2,711,120	$2,711,120	$2,711,120	$2,711,120
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,021	$8,021	$8,021	$8,021
State Funds Transfers	$8,021	$8,021	$8,021	$8,021
Agency to Agency Contracts	$8,021	$8,021	$8,021	$8,021
TOTAL PUBLIC FUNDS	$45,502,141	$45,502,141	$45,502,141	$45,502,141

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

State General Funds $1,194 $1,194 $1,194 $1,194

330.2 *Reduce funds for operations allocations to colleges.*

State General Funds ($676,350) ($676,350) ($676,350) ($676,350)

330.3 *Reduce funds for operations for the Cedartown Career Center due to delayed occupancy of the adult education and workforce development facility.*

State General Funds ($31,250) ($31,250) ($31,250) ($31,250)

330.100 Adult Education Appropriation (HB 792)

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	$16,202,335	$16,202,335	$16,202,335	$16,202,335
State General Funds	$16,202,335	$16,202,335	$16,202,335	$16,202,335
TOTAL FEDERAL FUNDS	$24,440,037	$24,440,037	$24,440,037	$24,440,037
Federal Funds Not Itemized	$24,440,037	$24,440,037	$24,440,037	$24,440,037
TOTAL AGENCY FUNDS	$4,145,342	$4,145,342	$4,145,342	$4,145,342
Intergovernmental Transfers	$1,434,222	$1,434,222	$1,434,222	$1,434,222
Intergovernmental Transfers Not Itemized	$1,434,222	$1,434,222	$1,434,222	$1,434,222
Sales and Services	$2,711,120	$2,711,120	$2,711,120	$2,711,120
Sales and Services Not Itemized	$2,711,120	$2,711,120	$2,711,120	$2,711,120
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,021	$8,021	$8,021	$8,021
State Funds Transfers	$8,021	$8,021	$8,021	$8,021
Agency to Agency Contracts	$8,021	$8,021	$8,021	$8,021
TOTAL PUBLIC FUNDS	$44,795,735	$44,795,735	$44,795,735	$44,795,735

Departmental Administration (TCSG) Continuation Budget

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$8,632,983	$8,632,983	$8,632,983	$8,632,983
State General Funds	$8,632,983	$8,632,983	$8,632,983	$8,632,983
TOTAL AGENCY FUNDS	$4,527	$4,527	$4,527	$4,527
Sales and Services	$4,527	$4,527	$4,527	$4,527
Sales and Services Not Itemized	$4,527	$4,527	$4,527	$4,527
TOTAL PUBLIC FUNDS	$8,637,510	$8,637,510	$8,637,510	$8,637,510

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

State General Funds $759 $759 $759 $759

331.2 *Reduce funds and fund one position jointly in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing existing federal funds.*

State General Funds ($103,649) ($103,649) ($103,649) ($103,649)

331.3 *Reduce funds and transfer one position from the Departmental Administration (TCSG) program to the Technical Education program.*

State General Funds ($122,129) ($122,129) ($122,129) ($122,129)

331.4 *Reduce funds for personnel.*

State General Funds ($517,748) ($517,748) ($517,748) ($517,748)

331.5 *Reduce funds for one vacant position.*

State General Funds ($54,021) ($54,021) ($54,021) ($54,021)

331.6 *Reduce funds for travel.*

State General Funds ($22,476) ($22,476) ($22,476) ($22,476)

331.100 Departmental Administration (TCSG) Appropriation (HB 792)

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	$7,813,719	$7,813,719	$7,813,719	$7,813,719
State General Funds	$7,813,719	$7,813,719	$7,813,719	$7,813,719
TOTAL AGENCY FUNDS	$4,527	$4,527	$4,527	$4,527
Sales and Services	$4,527	$4,527	$4,527	$4,527
Sales and Services Not Itemized	$4,527	$4,527	$4,527	$4,527
TOTAL PUBLIC FUNDS	$7,818,246	$7,818,246	$7,818,246	$7,818,246

Economic Development and Customized Services Continuation Budget

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	$3,392,064	$3,392,064	$3,392,064	$3,392,064
State General Funds	$3,392,064	$3,392,064	$3,392,064	$3,392,064
TOTAL FEDERAL FUNDS	$4,389,076	$4,389,076	$4,389,076	$4,389,076
Federal Funds Not Itemized	$4,389,076	$4,389,076	$4,389,076	$4,389,076
TOTAL AGENCY FUNDS	$21,939,631	$21,939,631	$21,939,631	$21,939,631
Sales and Services	$21,939,631	$21,939,631	$21,939,631	$21,939,631
Sales and Services Not Itemized	$21,939,631	$21,939,631	$21,939,631	$21,939,631
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,079,822	$2,079,822	$2,079,822	$2,079,822
State Funds Transfers	$2,079,822	$2,079,822	$2,079,822	$2,079,822
Agency to Agency Contracts	$2,079,822	$2,079,822	$2,079,822	$2,079,822
TOTAL PUBLIC FUNDS	$31,800,593	$31,800,593	$31,800,593	$31,800,593

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

State General Funds $40 $40 $40 $40

332.2 *Reduce funds for four consultants for customized business training in welding and industrial maintenance.*

State General Funds ($280,000) ($280,000) ($280,000) ($280,000)

332.100 Economic Development and Customized Services Appropriation (HB 792)

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	$3,112,104	$3,112,104	$3,112,104	$3,112,104
State General Funds	$3,112,104	$3,112,104	$3,112,104	$3,112,104
TOTAL FEDERAL FUNDS	$4,389,076	$4,389,076	$4,389,076	$4,389,076
Federal Funds Not Itemized	$4,389,076	$4,389,076	$4,389,076	$4,389,076
TOTAL AGENCY FUNDS	$21,939,631	$21,939,631	$21,939,631	$21,939,631
Sales and Services	$21,939,631	$21,939,631	$21,939,631	$21,939,631
Sales and Services Not Itemized	$21,939,631	$21,939,631	$21,939,631	$21,939,631
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,079,822	$2,079,822	$2,079,822	$2,079,822
State Funds Transfers	$2,079,822	$2,079,822	$2,079,822	$2,079,822
Agency to Agency Contracts	$2,079,822	$2,079,822	$2,079,822	$2,079,822
TOTAL PUBLIC FUNDS	$31,520,633	$31,520,633	$31,520,633	$31,520,633

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	$204,989,474	$204,989,474	$204,989,474	$204,989,474
Federal Funds Not Itemized	$204,989,474	$204,989,474	$204,989,474	$204,989,474
TOTAL AGENCY FUNDS	$22,832	$22,832	$22,832	$22,832
Sales and Services	$22,832	$22,832	$22,832	$22,832

Sales and Services Not Itemized	$22,832	$22,832	$22,832	$22,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$450,000	$450,000	$450,000	$450,000
State Funds Transfers	$450,000	$450,000	$450,000	$450,000
Agency to Agency Contracts	$450,000	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$205,462,306	$205,462,306	$205,462,306	$205,462,306

333.1 *Fund one position jointly funded in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing $103,649 in existing federal funds. (G:YES)(H:YES)(S:YES)*

State General Funds $0 $0 $0 $0

333.100 Governor's Office of Workforce Development Appropriation (HB 792)

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL FEDERAL FUNDS	$204,989,474	$204,989,474	$204,989,474	$204,989,474
Federal Funds Not Itemized	$204,989,474	$204,989,474	$204,989,474	$204,989,474
TOTAL AGENCY FUNDS	$22,832	$22,832	$22,832	$22,832
Sales and Services	$22,832	$22,832	$22,832	$22,832
Sales and Services Not Itemized	$22,832	$22,832	$22,832	$22,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$450,000	$450,000	$450,000	$450,000
State Funds Transfers	$450,000	$450,000	$450,000	$450,000
Agency to Agency Contracts	$450,000	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$205,462,306	$205,462,306	$205,462,306	$205,462,306

Quick Start Continuation Budget

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	$11,348,906	$11,348,906	$11,348,906	$11,348,906
State General Funds	$11,348,906	$11,348,906	$11,348,906	$11,348,906
TOTAL AGENCY FUNDS	$4,247	$4,247	$4,247	$4,247
Sales and Services	$4,247	$4,247	$4,247	$4,247
Sales and Services Not Itemized	$4,247	$4,247	$4,247	$4,247
TOTAL PUBLIC FUNDS	$11,353,153	$11,353,153	$11,353,153	$11,353,153

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

State General Funds $794 $794 $794 $794

334.2 *Reduce funds for training.*

State General Funds ($453,956) ($453,956) ($453,956) ($453,956)

334.100 Quick Start Appropriation (HB 792)

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	$10,895,744	$10,895,744	$10,895,744	$10,895,744
State General Funds	$10,895,744	$10,895,744	$10,895,744	$10,895,744
TOTAL AGENCY FUNDS	$4,247	$4,247	$4,247	$4,247
Sales and Services	$4,247	$4,247	$4,247	$4,247
Sales and Services Not Itemized	$4,247	$4,247	$4,247	$4,247
TOTAL PUBLIC FUNDS	$10,899,991	$10,899,991	$10,899,991	$10,899,991

Technical Education Continuation Budget

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	$333,695,682	$333,695,682	$333,695,682	$333,695,682
State General Funds	$333,695,682	$333,695,682	$333,695,682	$333,695,682
TOTAL FEDERAL FUNDS	$48,143,215	$48,143,215	$48,143,215	$48,143,215
Federal Funds Not Itemized	$48,143,215	$48,143,215	$48,143,215	$48,143,215
TOTAL AGENCY FUNDS	$364,704,868	$364,704,868	$364,704,868	$364,704,868
Intergovernmental Transfers	$47,507,554	$47,507,554	$47,507,554	$47,507,554
Intergovernmental Transfers Not Itemized	$47,507,554	$47,507,554	$47,507,554	$47,507,554
Sales and Services	$317,197,314	$317,197,314	$317,197,314	$317,197,314
Sales and Services Not Itemized	$57,838,695	$57,838,695	$57,838,695	$57,838,695
Tuition and Fees for Higher Education	$259,358,619	$259,358,619	$259,358,619	$259,358,619

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,931,779	$1,931,779	$1,931,779	$1,931,779
State Funds Transfers	$1,931,779	$1,931,779	$1,931,779	$1,931,779
Agency to Agency Contracts	$1,931,779	$1,931,779	$1,931,779	$1,931,779
TOTAL PUBLIC FUNDS	$748,475,544	$748,475,544	$748,475,544	$748,475,544

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

State General Funds $93,443 $93,443 $93,443 $93,443

335.2 *Fund one position transferred from the Departmental Administration (TCSG) program to the Technical Education program utilizing $122,129 in existing federal funds. (G:YES)(H:YES)(S:YES)*

State General Funds $0 $0 $0 $0

335.3 *Reduce funds for personnel based on actual start dates for new positions.*

State General Funds ($67,771) ($67,771) ($67,771)

335.100 Technical Education Appropriation (HB 792)

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	$333,789,125	$333,721,354	$333,721,354	$333,721,354
State General Funds	$333,789,125	$333,721,354	$333,721,354	$333,721,354
TOTAL FEDERAL FUNDS	$48,143,215	$48,143,215	$48,143,215	$48,143,215
Federal Funds Not Itemized	$48,143,215	$48,143,215	$48,143,215	$48,143,215
TOTAL AGENCY FUNDS	$364,704,868	$364,704,868	$364,704,868	$364,704,868
Intergovernmental Transfers	$47,507,554	$47,507,554	$47,507,554	$47,507,554
Intergovernmental Transfers Not Itemized	$47,507,554	$47,507,554	$47,507,554	$47,507,554
Sales and Services	$317,197,314	$317,197,314	$317,197,314	$317,197,314
Sales and Services Not Itemized	$57,838,695	$57,838,695	$57,838,695	$57,838,695
Tuition and Fees for Higher Education	$259,358,619	$259,358,619	$259,358,619	$259,358,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,931,779	$1,931,779	$1,931,779	$1,931,779
State Funds Transfers	$1,931,779	$1,931,779	$1,931,779	$1,931,779
Agency to Agency Contracts	$1,931,779	$1,931,779	$1,931,779	$1,931,779
TOTAL PUBLIC FUNDS	$748,568,987	$748,501,216	$748,501,216	$748,501,216

Section 47: Transportation, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$2,003,209,045	$2,003,209,045	$2,003,209,045	$2,003,209,045
State General Funds	$77,342,738	$77,342,738	$77,342,738	$77,342,738
State Motor Fuel Funds	$1,925,866,307	$1,925,866,307	$1,925,866,307	$1,925,866,307
TOTAL FEDERAL FUNDS	$1,607,707,398	$1,607,707,398	$1,607,707,398	$1,607,707,398
Federal Funds Not Itemized	$93,011,369	$93,011,369	$93,011,369	$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,514,696,029	$1,514,696,029	$1,514,696,029	$1,514,696,029
TOTAL AGENCY FUNDS	$98,044,213	$98,044,213	$98,044,213	$98,044,213
Intergovernmental Transfers	$39,424,872	$39,424,872	$39,424,872	$39,424,872
Intergovernmental Transfers Not Itemized	$39,424,872	$39,424,872	$39,424,872	$39,424,872
Sales and Services	$58,619,341	$58,619,341	$58,619,341	$58,619,341
Sales and Services Not Itemized	$58,619,341	$58,619,341	$58,619,341	$58,619,341
TOTAL PUBLIC FUNDS	$3,708,960,656	$3,708,960,656	$3,708,960,656	$3,708,960,656
	Section Total - Final			
TOTAL STATE FUNDS	$1,990,429,093	$1,990,429,093	$1,991,929,093	$1,993,429,093
State General Funds	$78,729,138	$78,729,138	$80,229,138	$81,729,138
State Motor Fuel Funds	$1,911,699,955	$1,911,699,955	$1,911,699,955	$1,911,699,955
TOTAL FEDERAL FUNDS	$1,607,707,398	$1,607,707,398	$1,607,707,398	$1,607,707,398
Federal Funds Not Itemized	$93,011,369	$93,011,369	$93,011,369	$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,514,696,029	$1,514,696,029	$1,514,696,029	$1,514,696,029
TOTAL AGENCY FUNDS	$98,044,213	$98,044,213	$98,044,213	$98,044,213
Intergovernmental Transfers	$39,424,872	$39,424,872	$39,424,872	$39,424,872
Intergovernmental Transfers Not Itemized	$39,424,872	$39,424,872	$39,424,872	$39,424,872
Sales and Services	$58,619,341	$58,619,341	$58,619,341	$58,619,341
Sales and Services Not Itemized	$58,619,341	$58,619,341	$58,619,341	$58,619,341
TOTAL PUBLIC FUNDS	$3,696,180,704	$3,696,180,704	$3,697,680,704	$3,699,180,704

Capital Construction Projects Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	$834,997,692	$834,997,692	$834,997,692	$834,997,692
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$834,997,692	$834,997,692	$834,997,692	$834,997,692
TOTAL FEDERAL FUNDS	$862,452,699	$862,452,699	$862,452,699	$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$862,452,699	$862,452,699	$862,452,699	$862,452,699
TOTAL AGENCY FUNDS	$55,300,430	$55,300,430	$55,300,430	$55,300,430
Intergovernmental Transfers	$38,737,112	$38,737,112	$38,737,112	$38,737,112
Intergovernmental Transfers Not Itemized	$38,737,112	$38,737,112	$38,737,112	$38,737,112
Sales and Services	$16,563,318	$16,563,318	$16,563,318	$16,563,318
Sales and Services Not Itemized	$16,563,318	$16,563,318	$16,563,318	$16,563,318
TOTAL PUBLIC FUNDS	$1,752,750,821	$1,752,750,821	$1,752,750,821	$1,752,750,821

336.1 *Reduce funds based on projected revenues per HB170 (2015 Session).*

State Motor Fuel Funds ($11,363,317) ($11,363,317) ($11,363,317) ($11,363,317)

336.100 Capital Construction Projects Appropriation (HB 792)

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	$823,634,375	$823,634,375	$823,634,375	$823,634,375
State Motor Fuel Funds	$823,634,375	$823,634,375	$823,634,375	$823,634,375
TOTAL FEDERAL FUNDS	$862,452,699	$862,452,699	$862,452,699	$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$862,452,699	$862,452,699	$862,452,699	$862,452,699
TOTAL AGENCY FUNDS	$55,300,430	$55,300,430	$55,300,430	$55,300,430
Intergovernmental Transfers	$38,737,112	$38,737,112	$38,737,112	$38,737,112
Intergovernmental Transfers Not Itemized	$38,737,112	$38,737,112	$38,737,112	$38,737,112
Sales and Services	$16,563,318	$16,563,318	$16,563,318	$16,563,318
Sales and Services Not Itemized	$16,563,318	$16,563,318	$16,563,318	$16,563,318
TOTAL PUBLIC FUNDS	$1,741,387,504	$1,741,387,504	$1,741,387,504	$1,741,387,504

Capital Maintenance Projects Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$177,547,536	$177,547,536	$177,547,536	$177,547,536
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$177,547,536	$177,547,536	$177,547,536	$177,547,536
TOTAL FEDERAL FUNDS	$281,600,000	$281,600,000	$281,600,000	$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$281,600,000	$281,600,000	$281,600,000	$281,600,000
TOTAL AGENCY FUNDS	$350,574	$350,574	$350,574	$350,574
Sales and Services	$350,574	$350,574	$350,574	$350,574
Sales and Services Not Itemized	$350,574	$350,574	$350,574	$350,574
TOTAL PUBLIC FUNDS	$459,498,110	$459,498,110	$459,498,110	$459,498,110

337.100 Capital Maintenance Projects Appropriation (HB 792)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$177,547,536	$177,547,536	$177,547,536	$177,547,536
State Motor Fuel Funds	$177,547,536	$177,547,536	$177,547,536	$177,547,536
TOTAL FEDERAL FUNDS	$281,600,000	$281,600,000	$281,600,000	$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$281,600,000	$281,600,000	$281,600,000	$281,600,000
TOTAL AGENCY FUNDS	$350,574	$350,574	$350,574	$350,574
Sales and Services	$350,574	$350,574	$350,574	$350,574
Sales and Services Not Itemized	$350,574	$350,574	$350,574	$350,574
TOTAL PUBLIC FUNDS	$459,498,110	$459,498,110	$459,498,110	$459,498,110

Construction Administration Continuation Budget

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	$101,192,556	$101,192,556	$101,192,556	$101,192,556
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$101,192,556	$101,192,556	$101,192,556	$101,192,556
TOTAL FEDERAL FUNDS	$53,642,990	$53,642,990	$53,642,990	$53,642,990

Federal Highway Admin.-Planning & Construction CFDA20.205	$53,642,990	$53,642,990	$53,642,990	$53,642,990
TOTAL AGENCY FUNDS	$1,098,619	$1,098,619	$1,098,619	$1,098,619
Sales and Services	$1,098,619	$1,098,619	$1,098,619	$1,098,619
Sales and Services Not Itemized	$1,098,619	$1,098,619	$1,098,619	$1,098,619
TOTAL PUBLIC FUNDS	$155,934,165	$155,934,165	$155,934,165	$155,934,165

338.100 Construction Administration Appropriation (HB 792)

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	$101,192,556	$101,192,556	$101,192,556	$101,192,556
State Motor Fuel Funds	$101,192,556	$101,192,556	$101,192,556	$101,192,556
TOTAL FEDERAL FUNDS	$53,642,990	$53,642,990	$53,642,990	$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$53,642,990	$53,642,990	$53,642,990	$53,642,990
TOTAL AGENCY FUNDS	$1,098,619	$1,098,619	$1,098,619	$1,098,619
Sales and Services	$1,098,619	$1,098,619	$1,098,619	$1,098,619
Sales and Services Not Itemized	$1,098,619	$1,098,619	$1,098,619	$1,098,619
TOTAL PUBLIC FUNDS	$155,934,165	$155,934,165	$155,934,165	$155,934,165

Data Collection, Compliance and Reporting Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,951,687	$2,951,687	$2,951,687	$2,951,687
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$2,951,687	$2,951,687	$2,951,687	$2,951,687
TOTAL FEDERAL FUNDS	$9,043,897	$9,043,897	$9,043,897	$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	$9,043,897	$9,043,897	$9,043,897	$9,043,897
TOTAL PUBLIC FUNDS	$11,995,584	$11,995,584	$11,995,584	$11,995,584

339.100 Data Collection, Compliance and Reporting Appropriation (HB 792)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,951,687	$2,951,687	$2,951,687	$2,951,687
State Motor Fuel Funds	$2,951,687	$2,951,687	$2,951,687	$2,951,687
TOTAL FEDERAL FUNDS	$9,043,897	$9,043,897	$9,043,897	$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	$9,043,897	$9,043,897	$9,043,897	$9,043,897
TOTAL PUBLIC FUNDS	$11,995,584	$11,995,584	$11,995,584	$11,995,584

Departmental Administration (DOT) Continuation Budget

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

TOTAL STATE FUNDS	$69,999,177	$69,999,177	$69,999,177	$69,999,177
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$69,999,177	$69,999,177	$69,999,177	$69,999,177
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823	$10,839,823
TOTAL AGENCY FUNDS	$398,970	$398,970	$398,970	$398,970
Sales and Services	$398,970	$398,970	$398,970	$398,970
Sales and Services Not Itemized	$398,970	$398,970	$398,970	$398,970
TOTAL PUBLIC FUNDS	$81,237,970	$81,237,970	$81,237,970	$81,237,970

340.100 Departmental Administration (DOT) Appropriation (HB 792)

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	$69,999,177	$69,999,177	$69,999,177	$69,999,177
State Motor Fuel Funds	$69,999,177	$69,999,177	$69,999,177	$69,999,177
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823	$10,839,823
TOTAL AGENCY FUNDS	$398,970	$398,970	$398,970	$398,970
Sales and Services	$398,970	$398,970	$398,970	$398,970
Sales and Services Not Itemized	$398,970	$398,970	$398,970	$398,970
TOTAL PUBLIC FUNDS	$81,237,970	$81,237,970	$81,237,970	$81,237,970

Intermodal Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	$19,862,509	$19,862,509	$19,862,509	$19,862,509
State General Funds	$19,862,509	$19,862,509	$19,862,509	$19,862,509
TOTAL FEDERAL FUNDS	$92,861,369	$92,861,369	$92,861,369	$92,861,369
Federal Funds Not Itemized	$92,861,369	$92,861,369	$92,861,369	$92,861,369
TOTAL AGENCY FUNDS	$782,232	$782,232	$782,232	$782,232
Intergovernmental Transfers	$687,760	$687,760	$687,760	$687,760
Intergovernmental Transfers Not Itemized	$687,760	$687,760	$687,760	$687,760
Sales and Services	$94,472	$94,472	$94,472	$94,472
Sales and Services Not Itemized	$94,472	$94,472	$94,472	$94,472
TOTAL PUBLIC FUNDS	$113,506,110	$113,506,110	$113,506,110	$113,506,110

341.1 *Utilize $3,000,000 in existing funds for expansion initiatives at Middle Georgia Regional Airport. (H:YES)(S and CC:Increase funds for expansion initiatives at Middle Georgia Regional Airport)*

State General Funds	$0	$1,500,000	$3,000,000

341.100 Intermodal Appropriation (HB 792)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	$19,862,509	$19,862,509	$21,362,509	$22,862,509
State General Funds	$19,862,509	$19,862,509	$21,362,509	$22,862,509
TOTAL FEDERAL FUNDS	$92,861,369	$92,861,369	$92,861,369	$92,861,369
Federal Funds Not Itemized	$92,861,369	$92,861,369	$92,861,369	$92,861,369
TOTAL AGENCY FUNDS	$782,232	$782,232	$782,232	$782,232
Intergovernmental Transfers	$687,760	$687,760	$687,760	$687,760
Intergovernmental Transfers Not Itemized	$687,760	$687,760	$687,760	$687,760
Sales and Services	$94,472	$94,472	$94,472	$94,472
Sales and Services Not Itemized	$94,472	$94,472	$94,472	$94,472
TOTAL PUBLIC FUNDS	$113,506,110	$113,506,110	$115,006,110	$116,506,110

Local Maintenance and Improvement Grants Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	$192,586,631	$192,586,631	$192,586,631	$192,586,631
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$192,586,631	$192,586,631	$192,586,631	$192,586,631
TOTAL PUBLIC FUNDS	$192,586,631	$192,586,631	$192,586,631	$192,586,631

342.1 *Reduce funds based on projected revenues per HB170 (2015 Session).*

State Motor Fuel Funds	($1,416,635)	($1,416,635)	($1,416,635)	($1,416,635)

342.100 Local Maintenance and Improvement Grants Appropriation (HB 792)

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	$191,169,996	$191,169,996	$191,169,996	$191,169,996
State Motor Fuel Funds	$191,169,996	$191,169,996	$191,169,996	$191,169,996
TOTAL PUBLIC FUNDS	$191,169,996	$191,169,996	$191,169,996	$191,169,996

Local Road Assistance Administration Continuation Budget

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$4,346,461	$4,346,461	$4,346,461	$4,346,461
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$4,346,461	$4,346,461	$4,346,461	$4,346,461
TOTAL FEDERAL FUNDS	$51,655,917	$51,655,917	$51,655,917	$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	$51,655,917	$51,655,917	$51,655,917	$51,655,917
TOTAL AGENCY FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Sales and Services	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Sales and Services Not Itemized	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$62,002,378	$62,002,378	$62,002,378	$62,002,378

343.100 Local Road Assistance Administration Appropriation (HB 792)

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$4,346,461	$4,346,461	$4,346,461	$4,346,461
State Motor Fuel Funds	$4,346,461	$4,346,461	$4,346,461	$4,346,461
TOTAL FEDERAL FUNDS	$51,655,917	$51,655,917	$51,655,917	$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	$51,655,917	$51,655,917	$51,655,917	$51,655,917
TOTAL AGENCY FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Sales and Services	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Sales and Services Not Itemized	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$62,002,378	$62,002,378	$62,002,378	$62,002,378

Planning Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$2,487,098	$2,487,098	$2,487,098	$2,487,098
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$2,487,098	$2,487,098	$2,487,098	$2,487,098
TOTAL FEDERAL FUNDS	$22,772,795	$22,772,795	$22,772,795	$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	$22,772,795	$22,772,795	$22,772,795	$22,772,795
TOTAL PUBLIC FUNDS	$25,259,893	$25,259,893	$25,259,893	$25,259,893

344.100 Planning Appropriation (HB 792)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$2,487,098	$2,487,098	$2,487,098	$2,487,098
State Motor Fuel Funds	$2,487,098	$2,487,098	$2,487,098	$2,487,098
TOTAL FEDERAL FUNDS	$22,772,795	$22,772,795	$22,772,795	$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	$22,772,795	$22,772,795	$22,772,795	$22,772,795
TOTAL PUBLIC FUNDS	$25,259,893	$25,259,893	$25,259,893	$25,259,893

Routine Maintenance Continuation Budget

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$443,892,701	$443,892,701	$443,892,701	$443,892,701
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$443,892,701	$443,892,701	$443,892,701	$443,892,701
TOTAL FEDERAL FUNDS	$11,577,366	$11,577,366	$11,577,366	$11,577,366
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,577,366	$11,577,366	$11,577,366	$11,577,366
TOTAL AGENCY FUNDS	$8,578,904	$8,578,904	$8,578,904	$8,578,904
Sales and Services	$8,578,904	$8,578,904	$8,578,904	$8,578,904
Sales and Services Not Itemized	$8,578,904	$8,578,904	$8,578,904	$8,578,904
TOTAL PUBLIC FUNDS	$464,048,971	$464,048,971	$464,048,971	$464,048,971

345.100 Routine Maintenance Appropriation (HB 792)

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$443,892,701	$443,892,701	$443,892,701	$443,892,701
State Motor Fuel Funds	$443,892,701	$443,892,701	$443,892,701	$443,892,701
TOTAL FEDERAL FUNDS	$11,577,366	$11,577,366	$11,577,366	$11,577,366
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,577,366	$11,577,366	$11,577,366	$11,577,366
TOTAL AGENCY FUNDS	$8,578,904	$8,578,904	$8,578,904	$8,578,904
Sales and Services	$8,578,904	$8,578,904	$8,578,904	$8,578,904
Sales and Services Not Itemized	$8,578,904	$8,578,904	$8,578,904	$8,578,904
TOTAL PUBLIC FUNDS	$464,048,971	$464,048,971	$464,048,971	$464,048,971

Traffic Management and Control Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$50,062,611	$50,062,611	$50,062,611	$50,062,611
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$50,062,611	$50,062,611	$50,062,611	$50,062,611
TOTAL FEDERAL FUNDS	$76,260,542	$76,260,542	$76,260,542	$76,260,542
Federal Funds Not Itemized	$150,000	$150,000	$150,000	$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$76,110,542	$76,110,542	$76,110,542	$76,110,542
TOTAL AGENCY FUNDS	$25,534,484	$25,534,484	$25,534,484	$25,534,484
Sales and Services	$25,534,484	$25,534,484	$25,534,484	$25,534,484
Sales and Services Not Itemized	$25,534,484	$25,534,484	$25,534,484	$25,534,484
TOTAL PUBLIC FUNDS	$151,857,637	$151,857,637	$151,857,637	$151,857,637

346.100 Traffic Management and Control Appropriation (HB 792)

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$50,062,611	$50,062,611	$50,062,611	$50,062,611
State Motor Fuel Funds	$50,062,611	$50,062,611	$50,062,611	$50,062,611
TOTAL FEDERAL FUNDS	$76,260,542	$76,260,542	$76,260,542	$76,260,542
Federal Funds Not Itemized	$150,000	$150,000	$150,000	$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$76,110,542	$76,110,542	$76,110,542	$76,110,542
TOTAL AGENCY FUNDS	$25,534,484	$25,534,484	$25,534,484	$25,534,484
Sales and Services	$25,534,484	$25,534,484	$25,534,484	$25,534,484
Sales and Services Not Itemized	$25,534,484	$25,534,484	$25,534,484	$25,534,484
TOTAL PUBLIC FUNDS	$151,857,637	$151,857,637	$151,857,637	$151,857,637

Payments to the State Road and Tollway Authority Continuation Budget

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	$103,282,386	$103,282,386	$103,282,386	$103,282,386
State General Funds	$57,480,229	$57,480,229	$57,480,229	$57,480,229
State Motor Fuel Funds	$45,802,157	$45,802,157	$45,802,157	$45,802,157
TOTAL FEDERAL FUNDS	$135,000,000	$135,000,000	$135,000,000	$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$135,000,000	$135,000,000	$135,000,000	$135,000,000
TOTAL PUBLIC FUNDS	$238,282,386	$238,282,386	$238,282,386	$238,282,386

347.1 *Replace funds.*

State General Funds	$1,386,400	$1,386,400	$1,386,400	$1,386,400
State Motor Fuel Funds	($1,386,400)	($1,386,400)	($1,386,400)	($1,386,400)
Total Public Funds:	$0	$0	$0	$0

347.100 Payments to the State Road and Tollway Authority Appropriation (HB 792)

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	$103,282,386	$103,282,386	$103,282,386	$103,282,386
State General Funds	$58,866,629	$58,866,629	$58,866,629	$58,866,629
State Motor Fuel Funds	$44,415,757	$44,415,757	$44,415,757	$44,415,757
TOTAL FEDERAL FUNDS	$135,000,000	$135,000,000	$135,000,000	$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$135,000,000	$135,000,000	$135,000,000	$135,000,000
TOTAL PUBLIC FUNDS	$238,282,386	$238,282,386	$238,282,386	$238,282,386

It is the intent of this General Assembly that the following provisions apply:

a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.

b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.

c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.

d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.

e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Section 48: Veterans Service, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$23,501,806	$23,501,806	$23,501,806	$23,501,806
State General Funds	$23,501,806	$23,501,806	$23,501,806	$23,501,806
TOTAL FEDERAL FUNDS	$14,734,560	$14,734,560	$14,734,560	$14,734,560
Federal Funds Not Itemized	$14,734,560	$14,734,560	$14,734,560	$14,734,560
TOTAL AGENCY FUNDS	$3,109,477	$3,109,477	$3,109,477	$3,109,477
Intergovernmental Transfers	$750,000	$750,000	$750,000	$750,000
Intergovernmental Transfers Not Itemized	$750,000	$750,000	$750,000	$750,000
Sales and Services	$2,359,477	$2,359,477	$2,359,477	$2,359,477
Sales and Services Not Itemized	$2,359,477	$2,359,477	$2,359,477	$2,359,477
TOTAL PUBLIC FUNDS	$41,345,843	$41,345,843	$41,345,843	$41,345,843
	Section Total - Final			
TOTAL STATE FUNDS	$21,987,998	$21,987,998	$21,987,998	$21,987,998
State General Funds	$21,987,998	$21,987,998	$21,987,998	$21,987,998
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	$3,109,477	$3,109,477	$3,109,477	$3,109,477
Intergovernmental Transfers	$750,000	$750,000	$750,000	$750,000
Intergovernmental Transfers Not Itemized	$750,000	$750,000	$750,000	$750,000
Sales and Services	$2,359,477	$2,359,477	$2,359,477	$2,359,477
Sales and Services Not Itemized	$2,359,477	$2,359,477	$2,359,477	$2,359,477
TOTAL PUBLIC FUNDS	$39,832,035	$39,832,035	$39,832,035	$39,832,035

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	$1,923,287	$1,923,287	$1,923,287	$1,923,287
State General Funds	$1,923,287	$1,923,287	$1,923,287	$1,923,287
TOTAL PUBLIC FUNDS	$1,923,287	$1,923,287	$1,923,287	$1,923,287

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

State General Funds	$723	$723	$723	$723

348.100 Departmental Administration (DVS) Appropriation (HB 792)

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	$1,924,010	$1,924,010	$1,924,010	$1,924,010
State General Funds	$1,924,010	$1,924,010	$1,924,010	$1,924,010
TOTAL PUBLIC FUNDS	$1,924,010	$1,924,010	$1,924,010	$1,924,010

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	$710,475	$710,475	$710,475	$710,475
State General Funds	$710,475	$710,475	$710,475	$710,475
TOTAL FEDERAL FUNDS	$198,004	$198,004	$198,004	$198,004
Federal Funds Not Itemized	$198,004	$198,004	$198,004	$198,004
TOTAL PUBLIC FUNDS	$908,479	$908,479	$908,479	$908,479

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

State General Funds	$316	$316	$316	$316

349.100 Georgia Veterans Memorial Cemetery Appropriation (HB 792)

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$710,791	$710,791	$710,791	$710,791
State General Funds	$710,791	$710,791	$710,791	$710,791

TOTAL FEDERAL FUNDS	$198,004	$198,004	$198,004	$198,004
Federal Funds Not Itemized	$198,004	$198,004	$198,004	$198,004
TOTAL PUBLIC FUNDS	$908,795	$908,795	$908,795	$908,795

Georgia War Veterans Nursing Homes Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$12,986,348	$12,986,348	$12,986,348	$12,986,348
State General Funds	$12,986,348	$12,986,348	$12,986,348	$12,986,348
TOTAL FEDERAL FUNDS	$13,909,116	$13,909,116	$13,909,116	$13,909,116
Federal Funds Not Itemized	$13,909,116	$13,909,116	$13,909,116	$13,909,116
TOTAL AGENCY FUNDS	$3,109,477	$3,109,477	$3,109,477	$3,109,477
Intergovernmental Transfers	$750,000	$750,000	$750,000	$750,000
Intergovernmental Transfers Not Itemized	$750,000	$750,000	$750,000	$750,000
Sales and Services	$2,359,477	$2,359,477	$2,359,477	$2,359,477
Sales and Services Not Itemized	$2,359,477	$2,359,477	$2,359,477	$2,359,477
TOTAL PUBLIC FUNDS	$30,004,941	$30,004,941	$30,004,941	$30,004,941

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

State General Funds $58 $58 $58 $58

350.2 *Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Nursing Home in Augusta.*

State General Funds ($777,724) ($777,724) ($777,724) ($777,724)

350.3 *Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Home in Milledgeville.*

State General Funds ($183,864) ($183,864) ($183,864) ($183,864)

350.100 Georgia War Veterans Nursing Homes Appropriation (HB 792)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$12,024,818	$12,024,818	$12,024,818	$12,024,818
State General Funds	$12,024,818	$12,024,818	$12,024,818	$12,024,818
TOTAL FEDERAL FUNDS	$13,909,116	$13,909,116	$13,909,116	$13,909,116
Federal Funds Not Itemized	$13,909,116	$13,909,116	$13,909,116	$13,909,116
TOTAL AGENCY FUNDS	$3,109,477	$3,109,477	$3,109,477	$3,109,477
Intergovernmental Transfers	$750,000	$750,000	$750,000	$750,000
Intergovernmental Transfers Not Itemized	$750,000	$750,000	$750,000	$750,000
Sales and Services	$2,359,477	$2,359,477	$2,359,477	$2,359,477
Sales and Services Not Itemized	$2,359,477	$2,359,477	$2,359,477	$2,359,477
TOTAL PUBLIC FUNDS	$29,043,411	$29,043,411	$29,043,411	$29,043,411

Veterans Benefits Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$7,881,696	$7,881,696	$7,881,696	$7,881,696
State General Funds	$7,881,696	$7,881,696	$7,881,696	$7,881,696
TOTAL FEDERAL FUNDS	$627,440	$627,440	$627,440	$627,440
Federal Funds Not Itemized	$627,440	$627,440	$627,440	$627,440
TOTAL PUBLIC FUNDS	$8,509,136	$8,509,136	$8,509,136	$8,509,136

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

State General Funds $2,891 $2,891 $2,891 $2,891

351.2 *Reduce funds for personnel for nine vacant veterans field service office positions.*

State General Funds ($556,208) ($556,208) ($556,208) ($556,208)

351.100 Veterans Benefits Appropriation (HB 792)

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$7,328,379	$7,328,379	$7,328,379	$7,328,379
State General Funds	$7,328,379	$7,328,379	$7,328,379	$7,328,379
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	$7,955,819	$7,955,819	$7,955,819	$7,955,819

Section 49: Workers' Compensation, State Board of

	Section Total - Continuation			
TOTAL STATE FUNDS	$19,121,853	$19,121,853	$19,121,853	$19,121,853
State General Funds	$19,121,853	$19,121,853	$19,121,853	$19,121,853
TOTAL AGENCY FUNDS	$373,832	$373,832	$373,832	$373,832
Sales and Services	$373,832	$373,832	$373,832	$373,832
Sales and Services Not Itemized	$373,832	$373,832	$373,832	$373,832
TOTAL PUBLIC FUNDS	$19,495,685	$19,495,685	$19,495,685	$19,495,685
	Section Total - Final			
TOTAL STATE FUNDS	$19,124,954	$19,124,954	$19,124,954	$19,124,954
State General Funds	$19,124,954	$19,124,954	$19,124,954	$19,124,954
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	$19,498,786	$19,498,786	$19,498,786	$19,498,786

Administer the Workers' Compensation Laws Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$13,038,327	$13,038,327	$13,038,327	$13,038,327
State General Funds	$13,038,327	$13,038,327	$13,038,327	$13,038,327
TOTAL AGENCY FUNDS	$308,353	$308,353	$308,353	$308,353
Sales and Services	$308,353	$308,353	$308,353	$308,353
Sales and Services Not Itemized	$308,353	$308,353	$308,353	$308,353
TOTAL PUBLIC FUNDS	$13,346,680	$13,346,680	$13,346,680	$13,346,680

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

State General Funds	$2,558	$2,558	$2,558	$2,558

352.100 Administer the Workers' Compensation Laws Appropriation (HB 792)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$13,040,885	$13,040,885	$13,040,885	$13,040,885
State General Funds	$13,040,885	$13,040,885	$13,040,885	$13,040,885
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	$13,349,238	$13,349,238	$13,349,238	$13,349,238

Board Administration (SBWC) Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$6,083,526	$6,083,526	$6,083,526	$6,083,526
State General Funds	$6,083,526	$6,083,526	$6,083,526	$6,083,526
TOTAL AGENCY FUNDS	$65,479	$65,479	$65,479	$65,479
Sales and Services	$65,479	$65,479	$65,479	$65,479
Sales and Services Not Itemized	$65,479	$65,479	$65,479	$65,479
TOTAL PUBLIC FUNDS	$6,149,005	$6,149,005	$6,149,005	$6,149,005

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

State General Funds	$543	$543	$543	$543

353.100 Board Administration (SBWC) Appropriation (HB 792)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$6,084,069	$6,084,069	$6,084,069	$6,084,069
State General Funds	$6,084,069	$6,084,069	$6,084,069	$6,084,069
TOTAL AGENCY FUNDS	$65,479	$65,479	$65,479	$65,479
Sales and Services	$65,479	$65,479	$65,479	$65,479
Sales and Services Not Itemized	$65,479	$65,479	$65,479	$65,479
TOTAL PUBLIC FUNDS	$6,149,548	$6,149,548	$6,149,548	$6,149,548

Section 50: State of Georgia General Obligation Debt Sinking Fund

	Section Total - Continuation			
TOTAL STATE FUNDS	$1,222,930,387	$1,222,930,387	$1,222,930,387	$1,222,930,387
State General Funds	$1,222,930,387	$1,222,930,387	$1,222,930,387	$1,222,930,387
TOTAL FEDERAL FUNDS	$18,885,707	$18,885,707	$18,885,707	$18,885,707
Federal Funds Not Itemized	$18,885,707	$18,885,707	$18,885,707	$18,885,707
TOTAL PUBLIC FUNDS	$1,241,816,094	$1,241,816,094	$1,241,816,094	$1,241,816,094
	Section Total - Final			
TOTAL STATE FUNDS	$1,143,315,441	$1,143,272,036	$1,143,272,036	$1,143,272,036
State General Funds	$1,143,315,441	$1,143,272,036	$1,143,272,036	$1,143,272,036
TOTAL FEDERAL FUNDS	$18,885,707	$18,885,707	$18,885,707	$18,885,707
Federal Funds Not Itemized	$18,885,707	$18,885,707	$18,885,707	$18,885,707
TOTAL PUBLIC FUNDS	$1,162,201,148	$1,162,157,743	$1,162,157,743	$1,162,157,743

General Obligation Debt Sinking Fund - Issued Continuation Budget

TOTAL STATE FUNDS	$1,108,129,967	$1,108,129,967	$1,108,129,967	$1,108,129,967
State General Funds	$1,108,129,967	$1,108,129,967	$1,108,129,967	$1,108,129,967
TOTAL FEDERAL FUNDS	$18,885,707	$18,885,707	$18,885,707	$18,885,707
Federal Funds Not Itemized	$18,885,707	$18,885,707	$18,885,707	$18,885,707
TOTAL PUBLIC FUNDS	$1,127,015,674	$1,127,015,674	$1,127,015,674	$1,127,015,674

354.1 *Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.*

State General Funds	($79,658,351)	($79,658,351)	($79,658,351)	($79,658,351)

354.2 *Increase funds for debt service.*

State General Funds	$43,405	$0	$0	$0

354.3 *Redirect $10,425,000 in 20-year issued bonds from FY2018 for the Department of Juvenile Justice to design, construct, and equip a Juvenile Transition Center in Gwinnett County (HB44, Bond 348.406) to be used to design, construct, and equip an academic building at the Augusta Youth Development Campus. (H:YES)(S:NO)(CC:NO)*

State General Funds	$0	$0	$0	

354.4 *Redirect $1,300,000 in 20-year issued bonds from FY2018 for the Department of Juvenile Justice to design, construct, and equip a Juvenile Transition Center in Gwinnett County (HB44, Bond 348.406) to be used to design new housing units, a medical building, and campus master plan at the Macon Youth Development Campus. (H:YES)(S:NO)(CC:NO)*

State General Funds	$0	$0	$0	

354.100 General Obligation Debt Sinking Fund - Issued Appropriation (HB 792)

TOTAL STATE FUNDS	$1,028,515,021	$1,028,471,616	$1,028,471,616	$1,028,471,616
State General Funds	$1,028,515,021	$1,028,471,616	$1,028,471,616	$1,028,471,616
TOTAL FEDERAL FUNDS	$18,885,707	$18,885,707	$18,885,707	$18,885,707
Federal Funds Not Itemized	$18,885,707	$18,885,707	$18,885,707	$18,885,707
TOTAL PUBLIC FUNDS	$1,047,400,728	$1,047,357,323	$1,047,357,323	$1,047,357,323

General Obligation Debt Sinking Fund - New Continuation Budget

TOTAL STATE FUNDS	$114,800,420	$114,800,420	$114,800,420	$114,800,420
State General Funds	$114,800,420	$114,800,420	$114,800,420	$114,800,420
TOTAL PUBLIC FUNDS	$114,800,420	$114,800,420	$114,800,420	$114,800,420

355.100 General Obligation Debt Sinking Fund - New Appropriation (HB 792)

TOTAL STATE FUNDS	$114,800,420	$114,800,420	$114,800,420	$114,800,420
State General Funds	$114,800,420	$114,800,420	$114,800,420	$114,800,420
TOTAL PUBLIC FUNDS	$114,800,420	$114,800,420	$114,800,420	$114,800,420

[BOND 355.101] From State General Funds, $15,847,984 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $185,140,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.102] From State General Funds, $3,120,548 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $36,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.103] From State General Funds, $2,623,640 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $30,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.104] From State General Funds, $1,166,728 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through

the issuance of not more than $13,630,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.105] From State General Funds, $2,656,000 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[BOND 355.106] From State General Funds, $2,814,981 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $12,165,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.107] From State General Funds, $255,516 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,985,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.108] From State General Funds, $96,300 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $1,125,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.109] From State General Funds, $276,523 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,195,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.110] From State General Funds, $241,032 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $1,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[BOND 355.111] From State General Funds, $467,428 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.112] 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.

[BOND 355.201] 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.

[BOND 355.202] From State General Funds, $1,275,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.203] From State General Funds, $1,164,160 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.204] From State General Funds, $907,360 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.205] From State General Funds, $1,566,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $18,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.206] From State General Funds, $3,381,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $39,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.207] From State General Funds, $4,358,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $48,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.208] From State General Funds, $1,203,280 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.209] 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.

[BOND 355.210] 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.

[BOND 355.211] From State General Funds, $231,400 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.212] From State General Funds, $63,635 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.213] 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.

[BOND 355.214] From State General Funds, $34,710 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.215] From State General Funds, $532,220 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.216] From State General Funds, $995,020 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.217] 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.

[BOND 355.218] 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.

[BOND 355.220] 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.

[BOND 355.221] 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.

[BOND 355.222] From State General Funds, $333,840 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.223] From State General Funds, $57,850 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the

issuance of not more than $250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.224] From State General Funds, $256,800 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.225] From State General Funds, $608,582 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,630,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.226] From State General Funds, $127,544 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,490,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.227] From State General Funds, $35,524 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $415,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.228] From State General Funds, $89,024 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,040,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.229] From State General Funds, $162,640 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.230] From State General Funds, $77,040 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.231] 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.

[BOND 355.232] From State General Funds, $256,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.233] 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.

[BOND 355.234] From State General Funds, $154,936 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.235] 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.

[BOND 355.251] From State General Funds, $908,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.252] From State General Funds, $2,314,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.253] From State General Funds, $694,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.254] From State General Funds, $925,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.255] From State General Funds, $2,677,238 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $29,485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.256] From State General Funds, $4,485,520 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $49,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.257] From State General Funds, $544,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.258] From State General Funds, $513,020 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.259] From State General Funds, $142,556 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.260] From State General Funds, $254,240 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.301] From State General Funds, $586,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,850,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.302] From State General Funds, $171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.303] From State General Funds, $694,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.331] From State General Funds, $90,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Vocational Rehabilitation Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.341] From State General Funds, $196,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.351] From State General Funds, $92,448 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,080,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.352] From State General Funds, $89,024 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,040,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.361] From State General Funds, $133,055 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.362] From State General Funds, $123,799 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.371] From State General Funds, $1,157,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.372] From State General Funds, $205,868 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,405,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.373] From State General Funds, $459,329 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,985,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.374] From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.375] From State General Funds, $217,424 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,540,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.376] From State General Funds, $386,438 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,670,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.377] From State General Funds, $154,048 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,160,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[BOND 355.378] From State General Funds, $993,863 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,295,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.379] From State General Funds, $1,241,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.380] From State General Funds, $557,674 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,410,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.381] From State General Funds, $466,948 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.391] From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.392] From State General Funds, $1,206,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.393] From State General Funds, $115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.401] From State General Funds, $340,688 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,980,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.402] From State General Funds, $861,965 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.403] From State General Funds, $1,052,870 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.404] From State General Funds, $462,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.411] From State General Funds, $971,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.412] From State General Funds, $363,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.431] From State General Funds, $2,236,481 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $9,665,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.432] From State General Funds, $51,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.433] From State General Funds, $105,288 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,230,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.434] From State General Funds, $254,232 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,970,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.435] From State General Funds, $154,508 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,805,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.436] From State General Funds, $178,178 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $770,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.501] From State General Funds, $1,249,560 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.502] From State General Funds, $115,700 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.511] From State General Funds, $8,560 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.512] From State General Funds, $392,223 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,695,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.513] From State General Funds, $79,833 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $345,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.521] From State General Funds, $154,080 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.531] From State General Funds, $12,840,000 is specifically appropriated for the purpose of financing projects and facilities for the Office of Secretary of State by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $150,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.571] From State General Funds, $111,072 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $480,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.572] From State General Funds, $150,410 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.573] From State General Funds, $310,076 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,340,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.575] From State General Funds, $252,520 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.581] From State General Funds, $813,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than $9,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.591] From State General Funds, $155,268 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.601] From State General Funds, $134,392 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.611] From State General Funds, $355,199 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.612] From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.613] From State General Funds, $1,159,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.614] From State General Funds, $363,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.615] From State General Funds, $115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 355.616] From State General Funds, $572,040 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.621] From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.631] From State General Funds, $1,997,600 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $22,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.632] From State General Funds, $1,243,960 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.651] From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Stone Mountain Memorial Association by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.677] From State General Funds, $544,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.678] From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.679] From State General Funds, $136,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.680] From State General Funds, $544,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.681] From State General Funds, $817,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.682] From State General Funds, $408,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.683] From State General Funds, $272,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 355.701] From State General Funds, $925,600 is specifically appropriated for the purpose of financing projects and facilities for the Georgia General Assembly by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

Reserved.

Section 52: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, to be administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) Additional funds for personal services for employees of the Executive, Judicial, and Legislative Branches, excluding Board of Regents faculty and Technical College System of Georgia teachers and support personnel, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2019.

2.) Before Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to the Prosecuting Attorneys, Georgia Public Defender Council, Office of Legislative Counsel, Department of Juvenile Justice, and the State Forestry Commission. The amount for this item is calculated according to an effective date of July 1, 2019.

3.) In lieu of other numbered items, additional funds for Justices of the Supreme Court, Judges of the Court of Appeals, and Judges of the Superior Courts. The amount for this item is calculated according to an effective date of July 1, 2019.

4.) In lieu of other numbered items, funds for the State Board of Education for the Quality Basic Education program and grants, such funds to be used by the Quality Basic Education program and grants for the purpose of providing a $3,000 increase to the state base salary schedule for certified teachers and certified personnel, including a $3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists. The amount for this item is calculated according to an effective date of July 1, 2019.

5.) In lieu of other numbered items, funds for the Department of Juvenile Justice for the Community Service, Secure Detention (RYDCs), and Secure Commitment (YDCs) programs, such funds to be used for the purpose of providing a $3,000 increase to the state base salary schedule for certified teachers and certified personnel, including a $3,000 increase for eligible certified employees. The amount for this item is calculated according to an effective date of July 1, 2019.

6.) In lieu of other numbered items, funds for the State Board of Education for the purpose of providing a two percent increase to the state base salary for school bus drivers, lunchroom workers and school nurses. The amount for this item is calculated according to an effective date of July 1, 2019.

7.) In lieu of other numbered items, funds for the Department of Early Care and Learning to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000. The amount for this item is calculated according to an effective date of July 1, 2019.

8.) In lieu of other numbered items, additional funds for personal services for non-faculty employees of the Board of Regents, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2019.

9.) In lieu of other numbered items, to provide funds for supplementary salary adjustments to address needs for the recruitment and retention of Board of Regents faculty, funded through the Teaching program appropriation stated above. The amount for this item is calculated according to an effective date of July 1, 2019.

10.) In lieu of other numbered items, additional funds for personal services for public librarians, funded through the Public Libraries appropriation stated above, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs as administered by the Board of Regents. The amount for this item is calculated according to an effective date of July 1, 2019.

11.) In lieu of other numbered items, additional funds for personal services for teachers and support personnel within the Technical College System of Georgia, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2019.

Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. The most specific level of detail for authorizations for general obligation debt in Section 50 shall be the authorizing paragraphs.

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 IntraState Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53 and 54 contain, constitute, or amend appropriations.

Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without

limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "HOPE Grant," "HOPE Scholarships – Private Schools," and "HOPE Scholarships – Public Schools" programs of the Georgia Student Finance Commission, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

Part II: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

Part III: Repeal Conflicting Laws

All laws and parts of laws in conflict with this Act are repealed.

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