

Section 1: Georgia Senate		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$10,585,835	\$10,585,835	\$10,585,835	\$10,585,835	\$10,585,835	\$10,585,835
1.1. Lieutenant Governor's Office	HB 744	\$1,256,003	\$1,256,003	\$1,256,003	\$1,256,003	\$1,256,003	\$1,256,003
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$1,256,003	\$1,256,003	\$1,256,003	\$1,256,003	\$1,256,003	\$1,256,003
1.2. Secretary of the Senate's Office	HB 744	\$1,147,666	\$1,147,666	\$1,147,666	\$1,147,666	\$1,147,666	\$1,147,666
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$1,147,666	\$1,147,666	\$1,147,666	\$1,147,666	\$1,147,666	\$1,147,666
1.3. Senate	HB 744	\$7,115,031	\$7,115,031	\$7,115,031	\$7,115,031	\$7,115,031	\$7,115,031
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$7,115,031	\$7,115,031	\$7,115,031	\$7,115,031	\$7,115,031	\$7,115,031
1.4. Senate Budget and Evaluation Office	HB 744	\$1,067,135	\$1,067,135	\$1,067,135	\$1,067,135	\$1,067,135	\$1,067,135
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$1,067,135	\$1,067,135	\$1,067,135	\$1,067,135	\$1,067,135	\$1,067,135
FY2016 Budget	HB 76	\$10,585,835	\$10,585,835	\$10,585,835	\$10,585,835	\$10,585,835	\$10,585,835

Section 2: Georgia House of Representatives		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323
2.1. House of Representatives	HB 744	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323
FY2016 Budget	HB 76	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323

Section 3: Georgia General Assembly Joint Offices		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865
3.1. Ancillary Activities	HB 744	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042
3.2. Legislative Fiscal Office	HB 744	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514
3.3. Office of Legislative Counsel	HB 744	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309
FY2016 Budget	HB 76	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865

Section 4: Audits and Accounts, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$33,450,200	\$34,090,200	\$33,450,200	\$34,090,200	\$33,450,200	\$34,090,200
4.1. Audit and Assurance Services	HB 744	\$29,241,479	\$29,881,479	\$29,241,479	\$29,881,479	\$29,241,479	\$29,881,479
4.1.1	^[A] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$449,197	\$449,197
4.1.2	^[A] Transfer funds to the Departmental Administration (\$578,910) and Statewide Equalized Adjusted Property Tax Digest (\$152,669) programs to meet projected personal services expenditures.	-	-	-	-	(\$731,579)	(\$731,579)
4.1.3	Provide funds for personal services and operating expenses to fill vacant positions to audit local education agencies.	-	-	-	-	\$850,000	\$850,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$567,618	\$567,618
	HB 76	\$29,241,479	\$29,881,479	\$29,809,097	\$30,449,097	\$29,809,097	\$30,449,097
4.2. Departmental Administration	HB 744	\$1,742,089	\$1,742,089	\$1,742,089	\$1,742,089	\$1,742,089	\$1,742,089
4.2.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$34,310	\$34,310
4.2.2	Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures.	-	-	-	-	\$578,910	\$578,910
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$613,220	\$613,220
	HB 76	\$1,742,089	\$1,742,089	\$2,355,309	\$2,355,309	\$2,355,309	\$2,355,309
4.3. Immigration Enforcement Review Board	HB 744	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
4.4. Legislative Services	HB 744	\$251,872	\$251,872	\$251,872	\$251,872	\$251,872	\$251,872
4.4.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$688	\$688
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$688	\$688
	HB 76	\$251,872	\$251,872	\$252,560	\$252,560	\$252,560	\$252,560
4.5. Statewide Equalized Adjusted Property Tax Digest	HB 744	\$2,194,760	\$2,194,760	\$2,194,760	\$2,194,760	\$2,194,760	\$2,194,760
4.5.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$37,433	\$37,433
4.5.2	Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures.	-	-	-	-	\$152,669	\$152,669
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$190,102	\$190,102
	HB 76	\$2,194,760	\$2,194,760	\$2,384,862	\$2,384,862	\$2,384,862	\$2,384,862
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$1,371,628	\$1,371,628
FY2016 Budget	HB 76	\$33,450,200	\$34,090,200	\$34,821,828	\$35,461,828	\$34,821,828	\$35,461,828

Key to special symbols appearing in front of Budget Change Items.

[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 5: Appeals, Court of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$15,035,519	\$15,185,519	\$15,035,519	\$15,185,519	\$15,035,519	\$15,185,519
5.1. Court of Appeals	HB 744	\$15,035,519	\$15,185,519	\$15,035,519	\$15,185,519	\$15,035,519	\$15,185,519
5.1.1	Increase funds for a \$10,000 salary enhancement to Appellate Court Judges' salaries.	-	-	-	-	\$231,383	\$231,383
5.1.2	Increase funds for a \$15,000 salary enhancement to match the Superior Court Judges' salary request.	-	-	-	-	\$347,074	\$347,074
5.1.3	Increase funds for network maintenance costs due to the Supreme Court leaving the shared network.	-	-	-	-	\$36,876	\$36,876
5.1.4	Increase funds for six hours of continued legal education training for staff attorneys.	-	-	-	-	\$10,000	\$10,000
5.1.5	Increase funds for trial court records maintenance.	-	-	-	-	\$20,000	\$20,000
5.1.6	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$175,809	\$175,809
5.1.7	Increase funds to restore funding for one vacant full-time central staff attorney position.	-	-	-	-	\$154,821	\$154,821
5.1.8	Increase funds to restore funding for one vacant full-time fiscal office position.	-	-	-	-	\$69,418	\$69,418
5.1.9	Provide funds for increased costs of software maintenance for the docket system.	-	-	-	-	\$6,750	\$6,750
5.1.10	Provide one-time funds to convert microfilm court records to a searchable PDF format.	-	-	-	-	\$120,000	\$120,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,172,131	\$1,172,131
	HB 76	\$15,035,519	\$15,185,519	\$16,207,650	\$16,357,650	\$16,207,650	\$16,357,650
Section 5: Appeals, Court of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$1,172,131	\$1,172,131
FY2016 Budget	HB 76	\$15,035,519	\$15,185,519	\$16,207,650	\$16,357,650	\$16,207,650	\$16,357,650

Section 6: Judicial Council		Base Budget		Agency Request		Governor's Recommendation		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2015 Budget		HB 744	\$13,461,113	\$17,159,046	\$13,461,113	\$17,159,046	\$13,461,113	\$17,159,046
6.1. Accountability Courts		HB 744	\$438,057	\$438,057	\$438,057	\$438,057	\$438,057	\$438,057
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
		HB 76	\$438,057	\$438,057	\$438,057	\$438,057	\$438,057	\$438,057
6.2. Georgia Office of Dispute Resolution		HB 744	\$0	\$172,890	\$0	\$172,890	\$0	\$172,890
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
		HB 76	\$0	\$172,890	\$0	\$172,890	\$0	\$172,890
6.3. Institute of Continuing Judicial Education		HB 744	\$471,789	\$1,174,992	\$471,789	\$1,174,992	\$471,789	\$1,174,992
6.3.1	Increase funds for one curricula specialist to assist the Institute of Continuing Judicial Education with professional development of judges and court staff.		-	-	-	-	\$49,990	\$49,990
6.3.2	Increase funds for operating expenses to provide technology equipment for staff, replace aged technology equipment, and meet day-to-day operating needs for services provided to multiple classes of court.		-	-	-	-	\$21,230	\$21,230
6.3.3	Provide one-time funds for the statewide cross-jurisdictional conference.		-	-	-	-	\$51,800	\$51,800
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$123,020	\$123,020
		HB 76	\$471,789	\$1,174,992	\$594,809	\$1,298,012	\$594,809	\$1,298,012
6.4. Judicial Council		HB 744	\$11,223,561	\$14,045,401	\$11,223,561	\$14,045,401	\$11,223,561	\$14,045,401
6.4.1	Increase funds for grants for civil legal services to victims of domestic violence.		-	-	-	-	\$386,251	\$386,251
6.4.2	Increase funds for one executive director position and associated operating expenses for the Council of Probate Court Judges.		-	-	-	-	\$113,642	\$113,642
6.4.3	Increase funds for the Council of Municipal Court Judges for continued strategic business and information technology planning, publication of Standard Operating Procedures, and executive committee and district representative travel related to district functions.		-	-	-	-	\$21,795	\$21,795
6.4.4	Increase funds for three compliance monitor positions and operating expenses to effectively and efficiently register and regulate misdemeanor probation providers.		-	-	-	-	\$277,167	\$277,167
6.4.5	Increase funds to continue the Cold Case Project, in conjunction with other agencies serving children in state custody, which will seek to identify children most likely to age out of foster care without a family.		-	-	-	-	\$175,000	\$175,000
6.4.6	Increase funds to improve and expand training for members of the Georgia Council of Court Administrators.		-	-	-	-	\$7,500	\$7,500
6.4.7	Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System for the Council of State Court Judges.		-	-	-	-	\$975,040	\$975,040
6.4.8	Increase funds to support web hosting for the Access to Courts Filing Wizard.		-	-	-	-	\$10,000	\$10,000
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,966,395	\$1,966,395
		HB 76	\$11,223,561	\$14,045,401	\$13,189,956	\$16,011,796	\$13,189,956	\$16,011,796
6.5. Judicial Qualifications Commission		HB 744	\$527,706	\$527,706	\$527,706	\$527,706	\$527,706	\$527,706
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
		HB 76	\$527,706	\$527,706	\$527,706	\$527,706	\$527,706	\$527,706
6.6. Resource Center		HB 744	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0

Track Sheet

Section 6: Judicial Council	HB 76	Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 76	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Section 6: Judicial Council	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$2,089,415	\$2,089,415
FY2016 Budget	HB 76	\$13,461,113	\$17,159,046	\$15,550,528	\$19,248,461	\$15,550,528	\$19,248,461

Section 7: Juvenile Courts		Base Budget		Agency Request		Governor's Recommendation	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2015 Budget	HB 744	\$7,029,264	\$7,476,720	\$7,029,264	\$7,476,720	\$7,029,264	\$7,476,720
7.1. Council of Juvenile Court Judges	HB 744	\$1,493,806	\$1,941,262	\$1,493,806	\$1,941,262	\$1,493,806	\$1,941,262
7.1.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$49,434	\$49,434
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$49,434	\$49,434
	HB 76	\$1,493,806	\$1,941,262	\$1,543,240	\$1,990,696	\$1,543,240	\$1,990,696
7.2. Grants to Counties for Juvenile Court Judges	HB 744	\$5,535,458	\$5,535,458	\$5,535,458	\$5,535,458	\$5,535,458	\$5,535,458
7.2.1 Increase funds for Grants to Counties for Juvenile Court Judges pursuant to O.C.G.A. 15-11-52 effective January 1, 2015.		-	-	-	-	\$21,250	\$21,250
7.2.2 Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.		-	-	-	-	\$496,625	\$496,625
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$517,875	\$517,875
	HB 76	\$5,535,458	\$5,535,458	\$6,053,333	\$6,053,333	\$6,053,333	\$6,053,333
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$567,309	\$567,309
FY2016 Budget	HB 76	\$7,029,264	\$7,476,720	\$7,596,573	\$8,044,029	\$7,596,573	\$8,044,029

Section 8: Prosecuting Attorneys		Base Budget		Agency Request		Governor's Recommendation		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2015 Budget		HB 744	\$67,200,857	\$69,002,984	\$67,200,857	\$69,002,984	\$67,200,857	\$69,002,984
8.1.	Council of Superior Court Clerks	HB 744	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
		HB 76	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
8.2.	District Attorneys	HB 744	\$60,672,663	\$62,474,790	\$60,672,663	\$62,474,790	\$60,672,663	\$62,474,790
8.2.1	Adjust other funds to reflect a Department of Human Services contract.		-	-	-	-	\$0	\$245,355
8.2.2	Increase funds for district attorney court travel and training.		-	-	-	-	\$216,229	\$216,229
8.2.3	Increase funds for personal services for 11 additional assistant district attorneys to support Accountability Courts in the following circuits: Alapaha, Bell-Forsyth, Douglas, Dublin, Eastern, Griffin, Macon, Northern, South Georgia, Southwestern, and Towaliga.		-	-	-	-	\$914,691	\$914,691
8.2.4	Increase funds for personal services for 15 additional assistant district attorneys to support Juvenile Courts across the state.		-	-	-	-	\$1,247,305	\$1,247,305
8.2.5	Increase funds for personal services to annualize two assistant district attorneys reflecting the increase of new judgeships in the Coweta and Waycross Judicial Circuits as provided in HB 744 (2014 Session).		-	-	-	-	\$104,522	\$104,522
8.2.6	Increase funds for personal services to provide for recruitment, retention, and career advancement of assistant district attorneys, investigators, and secretaries.		-	-	-	-	\$1,897,805	\$1,897,805
8.2.7	Provide funds to increase the monthly supplement for chief assistant district attorneys from \$100 to \$500 per month.		-	-	-	-	\$383,658	\$383,658
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,764,210	\$5,009,565
		HB 76	\$60,672,663	\$62,474,790	\$65,436,873	\$67,484,355	\$65,436,873	\$67,484,355
8.3.	Prosecuting Attorneys' Council	HB 744	\$6,342,614	\$6,342,614	\$6,342,614	\$6,342,614	\$6,342,614	\$6,342,614
8.3.1	Increase funds for personal services for one human resources generalist position.		-	-	-	-	\$73,404	\$73,404
8.3.2	Increase funds to reflect an increase in Department of Administrative Services' billings for risk premiums.		-	-	-	-	\$6,188	\$6,188
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$79,592	\$79,592
		HB 76	\$6,342,614	\$6,342,614	\$6,422,206	\$6,422,206	\$6,422,206	\$6,422,206
Section 8: Prosecuting Attorneys		<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$4,843,802	\$5,089,157
FY2016 Budget		HB 76	\$67,200,857	\$69,002,984	\$72,044,659	\$74,092,141	\$72,044,659	\$74,092,141

Section 9: Superior Courts		Base Budget		Agency Request		Governor's Recommendation		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2015 Budget		HB 744	\$64,909,147	\$65,046,147	\$64,909,147	\$65,046,147	\$64,909,147	\$65,046,147
9.1. Council of Superior Court Judges		HB 744	\$1,353,844	\$1,388,844	\$1,353,844	\$1,388,844	\$1,353,844	\$1,388,844
9.1.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$20,244	\$20,244
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$20,244	\$20,244
		HB 76	\$1,353,844	\$1,388,844	\$1,374,088	\$1,409,088	\$1,374,088	\$1,409,088
9.2. Judicial Administrative Districts		HB 744	\$2,500,166	\$2,587,166	\$2,500,166	\$2,587,166	\$2,500,166	\$2,587,166
9.2.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$36,517	\$36,517
9.2.2	Increase funds to restore a portion of operating expenses that have been reduced in prior years as a result of budget reductions.		-	-	-	-	\$100,000	\$100,000
9.2.3	Increase funds to restore three furlough days remaining in the base budget.		-	-	-	-	\$18,051	\$18,051
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$154,568	\$154,568
		HB 76	\$2,500,166	\$2,587,166	\$2,654,734	\$2,741,734	\$2,654,734	\$2,741,734
9.3. Superior Court Judges		HB 744	\$61,055,137	\$61,070,137	\$61,055,137	\$61,070,137	\$61,055,137	\$61,070,137
9.3.1	Increase funds for a judicial salary increase.		-	-	-	-	\$4,915,055	\$4,915,055
9.3.2	Increase funds for personal services for a step increase for the 22 secretaries who missed their step increase between January 1, 2012 and June 30, 2012.		-	-	-	-	\$176,972	\$176,972
9.3.3	Increase funds for personal services for two law clerk positions eliminated in prior years due to budget reductions.		-	-	-	-	\$128,332	\$128,332
9.3.4	Increase funds for the creation of one additional judgeship in the Western Circuit effective July 1, 2015.		-	-	-	-	\$372,586	\$372,586
9.3.5	Increase funds to annualize the cost of the two new judgeships in the Coweta and Waycross circuits created in HB 742 (2014 Session).		-	-	-	-	\$361,110	\$361,110
9.3.6	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$253,853	\$253,853
9.3.7	Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.		-	-	-	-	\$1,315,678	\$1,315,678
9.3.8	Increase funds to restore 1.5 furlough days remaining in the base budget.		-	-	-	-	\$84,279	\$84,279
9.3.9	Reduce funds for the initial equipment set-up for the Chattahoochee and Oconee judgeships created in HB 451 (2013 Session).		-	-	-	-	(\$60,500)	(\$60,500)
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,547,365	\$7,547,365
		HB 76	\$61,055,137	\$61,070,137	\$68,602,502	\$68,617,502	\$68,602,502	\$68,617,502
Section 9: Superior Courts		<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$7,722,177	\$7,722,177
FY2016 Budget		HB 76	\$64,909,147	\$65,046,147	\$72,631,324	\$72,768,324	\$72,631,324	\$72,768,324

Section 10: Supreme Court		Base Budget		Agency Request		Governor's Recommendation	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2015 Budget	HB 744	\$10,248,025	\$12,107,848	\$10,248,025	\$12,107,848	\$10,248,025	\$12,107,848
10.1. Supreme Court of Georgia	HB 744	\$10,248,025	\$12,107,848	\$10,248,025	\$12,107,848	\$10,248,025	\$12,107,848
10.1.1	Increase funds for a \$10,000 salary enhancement to Supreme Court Justices' salaries.	-	-	-	-	\$133,887	\$133,887
10.1.2	Increase funds for a \$15,000 salary enhancement to match the Superior Court Judges' salary request.	-	-	-	-	\$201,767	\$201,767
10.1.3	Increase funds for personal services for one case management position.	-	-	-	-	\$69,418	\$69,418
10.1.4	Increase funds for TriVir annual maintenance cost, starting July 1, 2015, for trial court records.	-	-	-	-	\$20,000	\$20,000
10.1.5	Increase funds paid to the Department of Public Safety for a trooper to provide security.	-	-	-	-	\$33,219	\$33,219
10.1.6	Increase funds to annualize additional yearly costs for a new network.	-	-	-	-	\$37,200	\$37,200
10.1.7	Increase funds to annualize additional yearly costs for the Reporters' Office - LexisNexis publication.	-	-	-	-	\$1,665	\$1,665
10.1.8	Increase funds to annualize additional yearly costs for TriVir e-filing and maintenance.	-	-	-	-	\$6,000	\$6,000
10.1.9	Increase funds to annualize additional yearly costs for WestLaw research contract fees.	-	-	-	-	\$1,440	\$1,440
10.1.10	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$108,751	\$108,751
10.1.11	Reduce funds for a one-time purchase of computer software.	-	-	-	-	(\$306,785)	(\$306,785)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$306,562	\$306,562
	HB 76	\$10,248,025	\$12,107,848	\$10,554,587	\$12,414,410	\$10,554,587	\$12,414,410
Section 10: Supreme Court	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$306,562	\$306,562
FY2016 Budget	HB 76	\$10,248,025	\$12,107,848	\$10,554,587	\$12,414,410	\$10,554,587	\$12,414,410

Section 11: Accounting Office, State		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$5,093,761	\$22,236,130	\$5,093,761	\$22,236,130	\$5,093,761	\$22,236,130
11.1. State Accounting Office	HB 744	\$3,743,499	\$20,885,868	\$3,743,499	\$20,885,868	\$3,743,499	\$20,885,868
11.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$42,380	\$42,380
11.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$27,540	\$27,540
11.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$3,786	\$3,786
11.1.4	Increase billings for TeamWorks to reflect statewide adjustments.	-	-	-	-	\$0	\$1,657,523
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$73,706	\$1,731,229
	HB 76	\$3,743,499	\$20,885,868	\$3,743,499	\$20,885,868	\$3,817,205	\$22,617,097
The following appropriations are for agencies attached for administrative purposes.							
11.2. Georgia Government Transparency and Campaign Finance Commission	HB 744	\$1,350,262	\$1,350,262	\$1,350,262	\$1,350,262	\$1,350,262	\$1,350,262
11.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$9,552	\$9,552
11.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$6,832	\$6,832
11.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$458,946	\$458,946
11.2.4	Increase funds for four attorney positions and four investigator positions to expedite complaint resolutions.	-	-	-	-	\$768,532	\$768,532
11.2.5	Increase funds to provide e-Fax capabilities to local filers as required by HB 143 (2014 Session).	-	-	-	-	\$43,500	\$43,500
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,287,362	\$1,287,362
	HB 76	\$1,350,262	\$1,350,262	\$1,350,262	\$1,350,262	\$2,637,624	\$2,637,624
11.3. Georgia State Board of Accountancy	HB 744	\$0	\$0	\$0	\$0	\$0	\$0
11.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$3,835	\$3,835
11.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,215	\$2,215
11.3.3	[S] Reflect a change in the program purpose statement.	-	-	-	-	\$0	\$0
11.3.4	Provide funds for Board operations.	-	-	-	-	\$680,922	\$680,922
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$686,972	\$686,972
	HB 76	\$0	\$0	\$0	\$0	\$686,972	\$686,972
Section 11: Accounting Office, State							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$2,048,040	\$3,705,563
FY2016 Budget	HB 76	\$5,093,761	\$22,236,130	\$5,093,761	\$22,236,130	\$7,141,801	\$25,941,693

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 12: Administrative Services, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$4,878,113	\$199,932,436	\$4,878,113	\$199,932,436	\$4,878,113	\$199,932,436
12.2. Departmental Administration	HB 744	\$0	\$5,765,733	\$0	\$5,765,733	\$0	\$5,765,733
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$5,765,733	\$0	\$5,765,733	\$0	\$5,765,733
12.3. Fleet Management	HB 744	\$0	\$1,029,374	\$0	\$1,029,374	\$0	\$1,029,374
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$1,029,374	\$0	\$1,029,374	\$0	\$1,029,374
12.4. Human Resources Administration	HB 744	\$0	\$8,680,402	\$0	\$8,680,402	\$0	\$8,680,402
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$8,680,402	\$0	\$8,680,402	\$0	\$8,680,402
12.5. Risk Management	HB 744	\$1,000,000	\$162,757,398	\$1,000,000	\$162,757,398	\$1,000,000	\$162,757,398
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$1,000,000	\$162,757,398	\$1,000,000	\$162,757,398	\$1,000,000	\$162,757,398
12.6. State Purchasing	HB 744	\$0	\$10,912,634	\$0	\$10,912,634	\$0	\$10,912,634
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$10,912,634	\$0	\$10,912,634	\$0	\$10,912,634
12.7. Surplus Property	HB 744	\$0	\$1,465,177	\$0	\$1,465,177	\$0	\$1,465,177
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$1,465,177	\$0	\$1,465,177	\$0	\$1,465,177
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
12.8. Certificate of Need Appeal Panel	HB 744	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506
12.9. Office of State Administrative Hearings	HB 744	\$2,999,747	\$4,300,552	\$2,999,747	\$4,300,552	\$2,999,747	\$4,300,552
12.9.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$46,722	\$46,722
12.9.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$19,547	\$19,547
12.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$8,004	\$8,004
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$74,273	\$74,273
	HB 76	\$2,999,747	\$4,300,552	\$2,999,747	\$4,300,552	\$3,074,020	\$4,374,825
12.10. Office of the State Treasurer	HB 744	\$0	\$4,142,800	\$0	\$4,142,800	\$0	\$4,142,800

Section 12: Administrative Services, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
HB 76		\$0	\$4,142,800	\$0	\$4,142,800	\$0	\$4,142,800
12.11. Payments to Georgia Aviation Authority							
12.11.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.							
12.11.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.							
12.11.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.							
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$4,197	\$4,197
HB 76		\$838,860	\$838,860	\$838,860	\$838,860	\$843,057	\$843,057
Section 12: Administrative Services, Department of							
<i>Agency Net</i>		\$0	\$0	\$0	\$0	\$78,470	\$78,470
FY2016 Budget							
HB 76		\$4,878,113	\$199,932,436	\$4,878,113	\$199,932,436	\$4,956,583	\$200,010,906

Key to special symbols appearing in front of Budget Change Items.

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Section 13: Agriculture, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$42,515,594	\$49,988,777	\$42,515,594	\$49,988,777	\$42,515,594	\$49,988,777
13.1. Athens and Tifton Veterinary Laboratories	HB 744	\$2,910,273	\$2,910,273	\$2,910,273	\$2,910,273	\$2,910,273	\$2,910,273
13.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$20,115	\$20,115
13.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$18,900	\$18,900
13.1.3	Increase funds for the employer share of health insurance (\$29,820) and retiree health benefits (\$17,448).	-	-	-	-	\$47,268	\$47,268
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$86,283	\$86,283
	HB 76	\$2,910,273	\$2,910,273	\$2,910,273	\$2,910,273	\$2,996,556	\$2,996,556
13.2. Consumer Protection	HB 744	\$25,458,597	\$32,520,609	\$25,458,597	\$32,520,609	\$25,458,597	\$32,520,609
13.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$326,036	\$326,036
13.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$157,962	\$157,962
13.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$52,093)	(\$52,093)
13.2.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$969	\$969
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$432,874	\$432,874
	HB 76	\$25,458,597	\$32,520,609	\$25,458,597	\$32,520,609	\$25,891,471	\$32,953,483
13.3. Departmental Administration	HB 744	\$4,524,816	\$4,524,816	\$4,524,816	\$4,524,816	\$4,524,816	\$4,524,816
13.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$68,118	\$68,118
13.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$30,565	\$30,565
13.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$7,016)	(\$7,016)
13.3.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$144	\$144
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$91,811	\$91,811
	HB 76	\$4,524,816	\$4,524,816	\$4,524,816	\$4,524,816	\$4,616,627	\$4,616,627
13.4. Marketing and Promotion	HB 744	\$5,825,232	\$6,236,403	\$5,825,232	\$6,236,403	\$5,825,232	\$6,236,403
13.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$44,189	\$44,189
13.4.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$30,087	\$30,087
13.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$7,720)	(\$7,720)
13.4.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$148	\$148
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$66,704	\$66,704
	HB 76	\$5,825,232	\$6,236,403	\$5,825,232	\$6,236,403	\$5,891,936	\$6,303,107
13.5. Poultry Veterinary Diagnostic Labs	HB 744	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399
13.6. Soil and Water Conservation	HB 744	\$0	\$0	\$0	\$0	\$0	\$0
13.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$30,489	\$30,489
13.6.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$15,224	\$15,224

Section 13: Agriculture, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
13.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$3,170	\$3,170
13.6.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	(\$580)	(\$580)
13.6.5	Transfer funds and 51 positions for the Commission Administration, Conservation of Agricultural Water Supplies, and Conservation of Soil and Water Resources programs from the Soil and Water Conservation Commission to consolidate soil and water conservation activities.	-	-	-	-	\$2,387,850	\$4,244,914
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,436,153	\$4,293,217
	HB 76	\$0	\$0	\$0	\$0	\$2,436,153	\$4,293,217
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
13.7.	Payments to Georgia Agricultural Exposition Authority	HB 744	\$966,277	\$966,277	\$966,277	\$966,277	\$966,277
13.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	\$7,241	\$7,241
	<i>Program Net</i>		\$0	\$0	\$0	\$7,241	\$7,241
	HB 76		\$966,277	\$966,277	\$966,277	\$973,518	\$973,518
	<i>Agency Net</i>		\$0	\$0	\$0	\$3,121,066	\$4,978,130
	FY2016 Budget	HB 76	\$42,515,594	\$49,988,777	\$42,515,594	\$49,988,777	\$45,636,660
							\$54,966,907

Key to special symbols appearing in front of Budget Change Items.

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Section 14: Banking and Finance, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$11,669,059	\$11,669,059	\$11,669,059	\$11,669,059	\$11,669,059	\$11,669,059
14.1. Consumer Protection and Assistance	HB 744	\$227,776	\$227,776	\$227,776	\$227,776	\$227,776	\$227,776
14.1.1 Eliminate the Consumer Protection and Assistance program and transfer one position and funds to the Departmental Administration program.		-	-	-	-	(\$227,776)	(\$227,776)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$227,776)	(\$227,776)
	HB 76	\$227,776	\$227,776	\$227,776	\$227,776	\$0	\$0
14.2. Departmental Administration	HB 744	\$2,047,883	\$2,047,883	\$2,047,883	\$2,047,883	\$2,047,883	\$2,047,883
14.2.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$27,648	\$27,648
14.2.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$14,397	\$14,397
14.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$905)	(\$905)
14.2.4 ^[S] Reflect an adjustment in Teamworks billings.		-	-	-	-	\$3,854	\$3,854
14.2.5 Transfer one position and funds from the Consumer Protection and Assistance program.		-	-	-	-	\$227,776	\$227,776
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$272,770	\$272,770
	HB 76	\$2,047,883	\$2,047,883	\$2,047,883	\$2,047,883	\$2,320,653	\$2,320,653
14.3. Financial Institution Supervision	HB 744	\$7,409,357	\$7,409,357	\$7,409,357	\$7,409,357	\$7,409,357	\$7,409,357
14.3.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$108,967	\$108,967
14.3.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$48,817	\$48,817
14.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$5,251)	(\$5,251)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$152,533	\$152,533
	HB 76	\$7,409,357	\$7,409,357	\$7,409,357	\$7,409,357	\$7,561,890	\$7,561,890
14.4. Non-Depository Financial Institution Supervision	HB 744	\$1,984,043	\$1,984,043	\$1,984,043	\$1,984,043	\$1,984,043	\$1,984,043
14.4.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$26,022	\$26,022
14.4.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$12,512	\$12,512
14.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$1,389)	(\$1,389)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$37,145	\$37,145
	HB 76	\$1,984,043	\$1,984,043	\$1,984,043	\$1,984,043	\$2,021,188	\$2,021,188
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$234,672	\$234,672
FY2016 Budget	HB 76	\$11,669,059	\$11,669,059	\$11,669,059	\$11,669,059	\$11,903,731	\$11,903,731

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 15: Behavioral Health and Developmental Disabilities, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$968,833,425	\$1,146,401,168	\$968,833,425	\$1,146,401,168	\$968,833,425	\$1,146,401,168
State General Funds		\$958,578,287		\$958,578,287		\$958,578,287	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138	
15.1. Adult Addictive Diseases Services	HB 744	\$44,653,249	\$89,492,683	\$44,653,249	\$89,492,683	\$44,653,249	\$89,492,683
15.1.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$114,531	\$114,531
15.1.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$415,784	\$415,784
15.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$24,210	\$24,210
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$554,525	\$554,525
	HB 76	\$44,653,249	\$89,492,683	\$44,653,249	\$89,492,683	\$45,207,774	\$90,047,208
15.2. Adult Developmental Disabilities Services	HB 744	\$277,612,176	\$333,552,929	\$277,612,176	\$333,552,929	\$277,612,176	\$333,552,929
15.2.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$1,281,247	\$1,281,247
15.2.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$572,819	\$572,819
15.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$139,693)	(\$139,693)
15.2.4 Annualize the cost of 250 FY 2015 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.		-	-	-	-	\$6,927,540	\$6,927,540
15.2.5 Provide funds for the establishment of intensive support coordination services for the NOW/COMP waiver program.		-	-	-	-	\$3,189,659	\$3,189,659
15.2.6 Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.		-	-	-	-	(\$4,988,014)	(\$4,988,014)
15.2.7 Utilize existing funds for deaf appropriate services.		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$6,843,558	\$6,843,558
	HB 76	\$277,612,176	\$333,552,929	\$297,078,251	\$353,019,004	\$284,455,734	\$340,396,487
15.3. Adult Forensic Services	HB 744	\$88,703,914	\$88,730,414	\$88,703,914	\$88,730,414	\$88,703,914	\$88,730,414
15.3.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$817,756	\$817,756
15.3.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$528,754	\$528,754
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,346,510	\$1,346,510
	HB 76	\$88,703,914	\$88,730,414	\$88,703,914	\$88,730,414	\$90,050,424	\$90,076,924
15.4. Adult Mental Health Services	HB 744	\$346,102,519	\$360,181,567	\$346,102,519	\$360,181,567	\$346,102,519	\$360,181,567
15.4.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$1,078,419	\$1,078,419
15.4.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$1,579,464	\$1,579,464
15.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$48,313	\$48,313
15.4.4 Annualize the cost of three behavioral health crisis centers (BHCC) to meet the requirements of the DOJ Settlement Agreement.		-	-	-	-	\$2,313,015	\$2,313,015
15.4.5 Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.		-	-	-	-	(\$791,202)	(\$791,202)
15.4.6 Utilize existing funds for community-based crisis stabilization and inpatient hospital beds in Metro Atlanta.		-	-	-	-	\$0	\$0
15.4.7 Utilize existing funds for deaf appropriate services.		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,228,009	\$4,228,009

Section 15: Behavioral Health and Developmental Disabilities, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 76	\$346,102,519	\$360,181,567	\$355,730,504	\$369,809,552	\$350,330,528	\$364,409,576
15.5. Child and Adolescent Addictive Diseases Services	HB 744	\$3,277,358	\$11,391,581	\$3,277,358	\$11,391,581	\$3,277,358	\$11,391,581
15.5.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$4,041	\$4,041
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,041	\$4,041
	HB 76	\$3,277,358	\$11,391,581	\$3,277,358	\$11,391,581	\$3,281,399	\$11,395,622
15.6. Child and Adolescent Developmental Disabilities	HB 744	\$8,822,918	\$12,411,610	\$8,822,918	\$12,411,610	\$8,822,918	\$12,411,610
15.6.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$6,945	\$6,945
15.6.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$10,820	\$10,820
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$17,765	\$17,765
	HB 76	\$8,822,918	\$12,411,610	\$8,822,918	\$12,411,610	\$8,840,683	\$12,429,375
15.7. Child and Adolescent Forensic Services	HB 744	\$5,193,233	\$5,193,233	\$5,193,233	\$5,193,233	\$5,193,233	\$5,193,233
15.7.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$23,550	\$23,550
15.7.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$13,443	\$13,443
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$36,993	\$36,993
	HB 76	\$5,193,233	\$5,193,233	\$6,393,233	\$6,393,233	\$5,230,226	\$5,230,226
15.8. Child and Adolescent Mental Health Services	HB 744	\$49,231,759	\$62,226,055	\$49,231,759	\$62,226,055	\$49,231,759	\$62,226,055
15.8.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$75,594	\$75,594
15.8.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$35,290	\$35,290
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$110,884	\$110,884
	HB 76	\$49,231,759	\$62,226,055	\$49,231,759	\$62,226,055	\$49,342,643	\$62,336,939
15.9. Departmental Administration - Behavioral Health	HB 744	\$37,183,252	\$48,920,969	\$37,183,252	\$48,920,969	\$37,183,252	\$48,920,969
15.9.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$212,306	\$212,306
15.9.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$172,581	\$172,581
15.9.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$87,199	\$87,199
15.9.4 ^[S] Reflect an adjustment in Teamworks billings.		-	-	-	-	\$9,721	\$9,721
15.9.5 Transfer funds and two positions to the Governor's Office for the Disability Services Ombudsman to promote the safety, well-being, and rights of consumers.		-	-	-	-	(\$279,154)	(\$279,154)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$202,653	\$202,653
	HB 76	\$37,183,252	\$48,920,969	\$37,183,252	\$48,920,969	\$37,385,905	\$49,123,622
15.10. Direct Care Support Services	HB 744	\$106,913,512	\$120,486,553	\$106,913,512	\$120,486,553	\$106,913,512	\$120,486,553
15.10.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$1,204,130	\$1,204,130
15.10.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$740,882	\$740,882
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,945,012	\$1,945,012
	HB 76	\$106,913,512	\$120,486,553	\$106,913,512	\$120,486,553	\$108,858,524	\$122,431,565

Section 15: Behavioral Health and Developmental Disabilities, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
15.11. Substance Abuse Prevention	HB 744	\$234,128	\$10,230,543	\$234,128	\$10,230,543	\$234,128	\$10,230,543
15.11.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$267	\$267
15.11.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$193	\$193
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$460	\$460
	HB 76	\$234,128	\$10,230,543	\$234,128	\$10,230,543	\$234,588	\$10,231,003
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
15.12. Georgia Council on Developmental Disabilities	HB 744	\$244,153	\$2,921,777	\$244,153	\$2,921,777	\$244,153	\$2,921,777
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$244,153	\$2,921,777	\$244,153	\$2,921,777	\$244,153	\$2,921,777
15.13. Sexual Offender Review Board	HB 744	\$661,254	\$661,254	\$661,254	\$661,254	\$661,254	\$661,254
15.13.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$8,643	\$8,643
15.13.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$3,484	\$3,484
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$12,127	\$12,127
	HB 76	\$661,254	\$661,254	\$661,254	\$661,254	\$673,381	\$673,381
Section 15: Behavioral Health and Developmental Disabilities, Department of	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$15,302,537	\$15,302,537
FY2016 Budget	HB 76	\$968,833,425	\$1,146,401,168	\$999,127,485	\$1,176,695,228	\$984,135,962	\$1,161,703,705
State General Funds		\$958,578,287		\$988,872,347		\$973,880,824	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 16: Community Affairs, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$64,428,953	\$250,502,286	\$64,428,953	\$250,502,286	\$64,428,953	\$250,502,286
16.1. Building Construction	HB 744	\$240,794	\$573,714	\$240,794	\$573,714	\$240,794	\$573,714
16.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$4,103	\$4,103
16.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$1,938	\$1,938
16.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$131	\$131
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$6,172	\$6,172
	HB 76	\$240,794	\$573,714	\$240,794	\$573,714	\$246,966	\$579,886
16.2. Coordinated Planning	HB 744	\$3,672,181	\$3,799,087	\$3,672,181	\$3,799,087	\$3,672,181	\$3,799,087
16.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$17,013	\$17,013
16.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$8,944	\$8,944
16.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$566	\$566
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$26,523	\$26,523
	HB 76	\$3,672,181	\$3,799,087	\$3,672,181	\$3,799,087	\$3,698,704	\$3,825,610
16.3. Departmental Administration	HB 744	\$1,116,849	\$6,557,530	\$1,116,849	\$6,557,530	\$1,116,849	\$6,557,530
16.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$2,183	\$2,183
16.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$862	\$862
16.3.3	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$3,689	\$3,689
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$6,734	\$6,734
	HB 76	\$1,116,849	\$6,557,530	\$1,116,849	\$6,557,530	\$1,123,583	\$6,564,264
16.4. Federal Community and Economic Development Programs	HB 744	\$1,574,507	\$54,152,750	\$1,574,507	\$54,152,750	\$1,574,507	\$54,152,750
16.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$19,410	\$19,410
16.4.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$10,121	\$10,121
16.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$720	\$720
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$30,251	\$30,251
	HB 76	\$1,574,507	\$54,152,750	\$1,574,507	\$54,152,750	\$1,604,758	\$54,183,001
16.5. Homeownership Programs	HB 744	\$0	\$5,247,652	\$0	\$5,247,652	\$0	\$5,247,652
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$5,247,652	\$0	\$5,247,652	\$0	\$5,247,652
16.6. Regional Services	HB 744	\$1,032,544	\$1,329,194	\$1,032,544	\$1,329,194	\$1,032,544	\$1,329,194
16.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$15,179	\$15,179
16.6.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$7,175	\$7,175
16.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$393	\$393
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$22,747	\$22,747

Section 16: Community Affairs, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
HB 76		\$1,032,544	\$1,329,194	\$1,032,544	\$1,329,194	\$1,055,291	\$1,351,941
16.7. Rental Housing Programs							
HB 744		\$0	\$118,940,343	\$0	\$118,940,343	\$0	\$118,940,343
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
HB 76		\$0	\$118,940,343	\$0	\$118,940,343	\$0	\$118,940,343
16.8. Research and Surveys							
HB 744		\$388,430	\$388,430	\$388,430	\$388,430	\$388,430	\$388,430
16.8.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$5,441	\$5,441
16.8.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,730	\$2,730
16.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$174	\$174
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$8,345	\$8,345
HB 76		\$388,430	\$388,430	\$388,430	\$388,430	\$396,775	\$396,775
16.9. Special Housing Initiatives							
HB 744		\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
HB 76		\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057
16.10. State Community Development Programs							
HB 744		\$750,313	\$805,597	\$750,313	\$805,597	\$750,313	\$805,597
16.10.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$9,564	\$9,564
16.10.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$4,086	\$4,086
16.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$262	\$262
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$13,912	\$13,912
HB 76		\$750,313	\$805,597	\$750,313	\$805,597	\$764,225	\$819,509
16.11. State Economic Development Programs							
HB 744		\$21,089,109	\$21,424,696	\$21,089,109	\$21,424,696	\$21,089,109	\$21,424,696
16.11.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$2,381	\$2,381
16.11.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$554	\$554
16.11.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$109	\$109
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$3,044	\$3,044
HB 76		\$21,089,109	\$21,424,696	\$21,089,109	\$21,424,696	\$21,092,153	\$21,427,740
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
16.12. Payments to Georgia Environmental Finance Authority							
HB 744		\$348,495	\$348,495	\$348,495	\$348,495	\$348,495	\$348,495
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
HB 76		\$348,495	\$348,495	\$348,495	\$348,495	\$348,495	\$348,495
16.13. Payments to Georgia Regional Transportation Authority							
HB 744		\$11,252,839	\$11,252,839	\$11,252,839	\$11,252,839	\$11,252,839	\$11,252,839

Section 16: Community Affairs, Department of	Base Budget		Agency Request		Governor's Recommendation	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
16.13.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$48,264	\$48,264
16.13.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$26,206	\$26,206
16.13.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$837)	(\$837)
16.13.4 [S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$201	\$201
<i>Program Net</i>	\$0	\$0	\$0	\$0	\$73,834	\$73,834
HB 76	\$11,252,839	\$11,252,839	\$11,252,839	\$11,252,839	\$11,326,673	\$11,326,673
16.14. Payments to OneGeorgia Authority						
HB 744	\$20,000,000	\$20,178,902	\$20,000,000	\$20,178,902	\$20,000,000	\$20,178,902
<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
HB 76	\$20,000,000	\$20,178,902	\$20,000,000	\$20,018,850	\$20,000,000	\$20,178,902
<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$191,562	\$191,562
FY2016 Budget	\$64,428,953	\$250,502,286	\$64,428,953	\$250,342,234	\$64,620,515	\$250,693,848

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 17: Community Health, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$3,068,589,491	\$13,256,882,289	\$3,068,589,491	\$13,256,882,289	\$3,068,589,491	\$13,256,882,289
State General Funds		\$2,526,647,599		\$2,526,647,599		\$2,526,647,599	
Hospital Provider Payment		\$264,217,234		\$264,217,234		\$264,217,234	
Tobacco Settlement Funds		\$109,968,257		\$109,968,257		\$109,968,257	
Nursing Home Provider Fees		\$167,756,401		\$167,756,401		\$167,756,401	
17.1. Departmental Administration and Program Support	HB 744	\$66,857,380	\$389,108,012	\$66,857,380	\$389,108,012	\$66,857,380	\$389,108,012
17.1.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$195,109	\$195,109
17.1.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$101,581	\$101,581
17.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$8,883	\$8,883
17.1.4 ^[S] Reflect an adjustment in Teamworks billings.		-	-	-	-	\$37,378	\$37,378
17.1.5 Reduce funds for operations.		-	-	-	-	(\$82,725)	(\$82,725)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$260,226	\$260,226
	HB 76	\$66,857,380	\$389,108,012	\$66,857,380	\$389,108,012	\$67,117,606	\$389,368,238
17.2. Georgia Board of Dentistry	HB 744	\$802,970	\$802,970	\$802,970	\$802,970	\$802,970	\$802,970
17.2.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$5,669	\$5,669
17.2.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$3,732	\$3,732
17.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$258	\$258
17.2.4 Reduce funds for operations.		-	-	-	-	(\$4,999)	(\$4,999)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,660	\$4,660
	HB 76	\$802,970	\$802,970	\$802,970	\$802,970	\$807,630	\$807,630
17.3. Georgia State Board of Pharmacy	HB 744	\$744,573	\$744,573	\$744,573	\$744,573	\$744,573	\$744,573
17.3.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$2,284	\$2,284
17.3.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$3,865	\$3,865
17.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$104	\$104
17.3.4 Reduce funds for operations.		-	-	-	-	(\$4,999)	(\$4,999)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,254	\$1,254
	HB 76	\$744,573	\$744,573	\$744,573	\$744,573	\$745,827	\$745,827
17.4. Health Care Access and Improvement	HB 744	\$7,877,990	\$24,324,541	\$7,877,990	\$24,324,541	\$7,877,990	\$24,324,541
17.4.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$18,620	\$18,620
17.4.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$15,474	\$15,474
17.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$848	\$848
17.4.4 Eliminate one-time start-up funds for Federally Qualified Health Centers.		-	-	-	-	(\$1,000,000)	(\$1,000,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$965,058)	(\$965,058)
	HB 76	\$7,877,990	\$24,324,541	\$6,877,990	\$23,324,541	\$6,912,932	\$23,359,483

Section 17: Community Health, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.5. Healthcare Facility Regulation	HB 744	\$7,475,244	\$16,802,640	\$7,475,244	\$16,802,640	\$7,475,244	\$16,802,640
17.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$96,187	\$96,187
17.5.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$46,703	\$46,703
17.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$4,379	\$4,379
17.5.4	Increase funds for eight additional nurse surveyors.	-	-	-	-	\$410,922	\$821,844
17.5.5	Replace the loss of federal funds resulting from updates to the cost allocation plan.	-	-	-	-	\$2,895,661	\$2,895,661
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$3,453,852	\$3,864,774
	HB 76	\$7,475,244	\$16,802,640	\$10,781,827	\$20,109,223	\$10,929,096	\$20,667,414
17.6. Indigent Care Trust Fund	HB 744	\$0	\$398,662,493	\$0	\$398,662,493	\$0	\$398,662,493
17.6.1	Convene a task force of state legislators, Georgia hospital representatives, Governor's Office representatives, and the Commissioner of the Department of Community Health to develop and submit a plan to the General Assembly by August 1, 2015 to continue supporting uncompensated hospital care for poor and uninsured Georgians once the federal Disproportionate Share Hospital (DSH) funds have been reduced.	-	-	-	-	\$0	\$0
17.6.2	Increase funds in the Ambulance Licensing Fee activity to reflect actual funds available.	-	-	-	-	\$0	\$1,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	HB 76	\$0	\$398,662,493	\$0	\$398,662,493	\$0	\$399,662,493
17.7. Medicaid: Aged, Blind and Disabled	HB 744	\$1,593,729,697	\$5,179,925,269	\$1,593,729,697	\$5,179,925,269	\$1,593,729,697	\$5,179,925,269
17.7.1	Increase funds for changes in rate calculations for nursing facility operator changes that occur after January 1, 2012, as directed by HB 744 (2014 Session).	-	-	-	-	\$8,749,685	\$26,839,525
17.7.2	Increase funds for growth in Medicaid based on projected need.	-	-	-	-	\$3,607,849	\$10,831,130
17.7.3	Increase funds for new Hepatitis C drugs.	-	-	-	-	\$22,832,100	\$70,037,117
17.7.4	Increase funds to provide one-time start-up costs of a voluntary case management program intended to improve the health outcomes of members.	-	-	-	-	\$12,111,228	\$37,151,006
17.7.5	Increase funds to reflect projected FY 2015 Nursing Home Provider Fee revenue.	-	-	-	-	\$212,713	\$652,494
17.7.6	Provide coverage of skilled nursing services in the Independent Care Waiver Program (ICWP) for individuals with severe physical disabilities who were previously receiving this service through the Georgia Pediatric Program (GAPP) waiver.	-	-	-	-	\$0	\$0
17.7.7	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	-	-	-	-	(\$34,051,657)	\$0
17.7.8	Restore funds for unachievable savings from hospital costs settlements.	-	-	-	-	\$2,583,000	\$7,923,313
17.7.9	Restore funds for unachievable savings from the implementation of case management in the ABD program.	-	-	-	-	\$4,150,677	\$12,732,138
17.7.10	Restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS).	-	-	-	-	\$500,000	\$1,533,742
17.7.11	Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for personal support services by 5% in the Independent Care Waiver Program (ICWP).	-	-	-	-	\$0	\$2,991,117
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$20,695,595	\$170,691,582
	HB 76	\$1,593,729,697	\$5,179,925,269	\$1,661,194,173	\$5,406,786,161	\$1,614,425,292	\$5,350,616,851
17.8. Medicaid: Low-Income Medicaid	HB 744	\$1,241,617,401	\$3,638,756,114	\$1,241,617,401	\$3,638,756,114	\$1,241,617,401	\$3,638,756,114
17.8.1	Increase funds for growth in Medicaid based on projected need.	-	-	-	-	\$24,154,611	\$72,514,591
17.8.2	Increase funds for the increased percentage of Medicaid-eligible individuals enrolling due to the PPACA (also known as the "Woodwork Effect").	-	-	-	-	\$2,844,224	\$8,538,649

Section 17: Community Health, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.8.3	Increase funds to account for increased enrollment caused by the Patient Protection and Affordable Care Act (PPACA) requirement that hospitals be allowed to determine presumptive eligibility for low-income Medicaid eligibility groups.	-	-	-	-	\$15,194,943	\$46,610,255
17.8.4	Increase funds to account for the continued implementation of 12-month eligibility reviews as required by PPACA.	-	-	-	-	\$37,858,099	\$116,129,138
17.8.5	Increase funds to reflect projected FY 2016 Hospital Provider Payment revenue.	-	-	-	-	\$8,038,227	\$24,657,138
17.8.6	Reduce funds to eliminate one-time funds for foster care run-out claims.	-	-	-	-	(\$4,800,000)	(\$14,410,087)
17.8.7	Reduce funds to eliminate one-time funds for the increase in state premium tax liability caused by the primary care provider (PCP) rate increase required by the PPACA.	-	-	-	-	(\$1,100,000)	(\$3,302,312)
17.8.8	Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22% for children ages 6 to 19 with household incomes between 100% and 138% of the federal poverty line (FPL) who were moved from the PeachCare for Kids program to the Low Income Medicaid (LIM) program as of January 1, 2014, as required by the PPACA.	-	-	-	-	(\$18,943,200)	\$0
17.8.9	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	-	-	-	-	(\$26,269,120)	\$0
17.8.10	Replace tobacco settlement funds that were transferred to the Georgia Center for Oncology Research and Education (CORE) in HB 744 (2014 Session) with state funds.	-	-	-	-	\$225,000	\$690,184
17.8.11	Restore funds for unachievable savings from hospital costs settlements.	-	-	-	-	\$1,764,000	\$5,411,043
17.8.12	Restore funds for unachievable savings from the implementation of the PARIS system.	-	-	-	-	\$327,030	\$1,003,160
17.8.13	Transfer funds to the Georgia Board for Physician Workforce – Morehouse School of Medicine Grant program to increase the operating grant for medical education.	-	-	-	-	(\$8,038,227)	(\$8,038,227)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$31,255,587	\$249,803,532
	HB 76	\$1,241,617,401	\$3,638,756,114	\$1,310,905,495	\$3,874,841,869	\$1,272,872,988	\$3,888,559,646
17.9. PeachCare	HB 744	\$93,922,150	\$400,431,950	\$93,922,150	\$400,431,950	\$93,922,150	\$400,431,950
17.9.1	Increase funds for growth in PeachCare based on projected need.	-	-	-	-	\$5,328,287	\$22,848,574
17.9.2	Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22%, as authorized by the Patient Protection and Affordable Care Act (PPACA).	-	-	-	-	(\$74,650,629)	\$0
17.9.3	Restore funds for unachievable savings from hospital costs settlements.	-	-	-	-	\$39,505	\$683,478
17.9.4	Restore funds for unachievable savings from the implementation of the PARIS system.	-	-	-	-	\$9,288	\$160,692
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$69,273,549)	\$23,692,744
	HB 76	\$93,922,150	\$400,431,950	\$100,604,258	\$425,015,755	\$24,648,601	\$424,124,694
17.10. State Health Benefit Plan	HB 744	\$0	\$3,151,661,641	\$0	\$3,151,661,641	\$0	\$3,151,661,641
17.10.1	Delay the implementation of the scheduled increase of the employer contribution rate for non-certificated school service employees from \$596.20 per member per month to \$746.20 per member per month, deferring the collection of an estimated \$102,825,000 in revenue for the SHBP.	-	-	-	-	\$0	\$0
17.10.2	Effective January 1, 2016, eliminate SHBP coverage for non-certificated public school employees, as defined in OCGA §20-2-910, who work, on average, fewer than 30 hours per week.	-	-	-	-	\$0	\$0
17.10.3	Increase funds for members requiring treatment with the new Hepatitis C drugs.	-	-	-	-	\$0	\$15,400,000
17.10.4	Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities.	-	-	-	-	\$0	\$98,212,114
17.10.5	Increase funds to account for limits imposed on cost sharing by the PPACA.	-	-	-	-	\$0	\$46,470,000
17.10.6	Increase funds to account for the projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the PPACA.	-	-	-	-	\$0	\$14,155,000
17.10.7	Increase funds to annualize the cost for providing coverage for hearing aids for children effective January 1, 2015.	-	-	-	-	\$0	\$853,980
17.10.8	Increase funds to annualize the cost of a pilot program to provide coverage for the treatment of autism spectrum disorders (ASDs) effective January 1, 2015.	-	-	-	-	\$0	\$2,410,661

Section 17: Community Health, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.10.9	Increase funds to annualize the cost of the bariatric surgery pilot program effective January 1, 2015.	-	-	-	-	\$0	\$5,400,000
17.10.10	Reduce funds due to a scheduled reduction in the Transitional Reinsurance Fee imposed by the Patient Protection and Affordable Care Act (PPACA).	-	-	-	-	\$0	(\$4,924,000)
17.10.11	Reduce funds to reflect savings from removing copayments from health reimbursement arrangement (HRA) plans.	-	-	-	-	\$0	(\$58,000,000)
17.10.12	Reduce funds to reflect updated projections for membership, medical services utilization, and medical trend changes.	-	-	-	-	\$0	(\$174,853,282)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	(\$54,875,527)
	HB 76	\$0	\$3,151,661,641	\$0	\$3,096,786,114	\$0	\$3,096,786,114
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
17.11. Georgia Board for Physician Workforce: Board Administration	HB 744	\$695,782	\$695,782	\$695,782	\$695,782	\$695,782	\$695,782
17.11.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$4,793	\$4,793
17.11.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$3,471	\$3,471
17.11.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$218	\$218
17.11.4	Eliminate two vacant positions and transfer savings to the Georgia Board for Physician Workforce: Graduate Medical Education program for six new residency slots in primary care specialties.	-	-	-	-	(\$96,006)	(\$96,006)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$87,524)	(\$87,524)
	HB 76	\$695,782	\$695,782	\$695,782	\$695,782	\$608,258	\$608,258
17.12. Georgia Board for Physician Workforce: Graduate Medical Education	HB 744	\$8,905,464	\$8,905,464	\$8,905,464	\$8,905,464	\$8,905,464	\$8,905,464
17.12.1	Increase funds for 11 new residency slots in primary care specialties.	-	-	-	-	\$172,768	\$172,768
17.12.2	Transfer savings from the Georgia Board for Physician Workforce: Board Administration program for six new residency slots in primary care specialties.	-	-	-	-	\$96,006	\$96,006
17.12.3	Transfer savings from the Georgia Board for Physician Workforce: Physicians for Rural Areas program for three new residency slots in primary care specialties.	-	-	-	-	\$40,000	\$40,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$308,774	\$308,774
	HB 76	\$8,905,464	\$8,905,464	\$9,662,620	\$9,662,620	\$9,214,238	\$9,214,238
17.13. Georgia Board for Physician Workforce: Mercer School of Medicine Grant	HB 744	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911
17.14. Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	HB 744	\$15,933,643	\$15,933,643	\$15,933,643	\$15,933,643	\$15,933,643	\$15,933,643
17.14.1	^[S] Reflect a change in the program purpose statement.	-	-	-	-	\$0	\$0
17.14.2	Transfer funds from the Low-Income Medicaid program to increase the operating grant for medical education.	-	-	-	-	\$8,038,227	\$8,038,227
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$8,038,227	\$8,038,227
	HB 76	\$15,933,643	\$15,933,643	\$15,933,643	\$15,933,643	\$23,971,870	\$23,971,870

Section 17: Community Health, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.15. Georgia Board for Physician Workforce: Physicians for Rural Areas	HB 744	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000
17.15.1	Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards.	-	-	-	-	\$0	\$0
17.15.2	Reduce funds for the medical recruitment fair and transfer savings to the Georgia Board for Physician Workforce: Graduate Medical Education program for three new residency slots.	-	-	-	-	(\$40,000)	(\$40,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$40,000)	(\$40,000)
	HB 76	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,030,000	\$1,030,000
17.16. Georgia Board for Physician Workforce: Undergraduate Medical Education	HB 744	\$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250
17.17. Georgia Composite Medical Board	HB 744	\$2,189,014	\$2,289,014	\$2,189,014	\$2,289,014	\$2,189,014	\$2,289,014
17.17.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$35,733	\$35,733
17.17.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$13,002	\$13,002
17.17.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,627	\$1,627
17.17.4	Increase funds for the Cosmetic Laser Services Act implementation.	-	-	-	-	\$13,110	\$13,110
17.17.5	Increase funds to reflect the collection of administrative fees.	-	-	-	-	\$0	\$200,000
17.17.6	Utilize savings from contractual services (\$21,890) for the Cosmetic Laser Services Act implementation.	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$63,472	\$263,472
	HB 76	\$2,189,014	\$2,289,014	\$2,224,014	\$2,324,014	\$2,252,486	\$2,552,486
17.18. Georgia Drugs and Narcotics Agency	HB 744	\$1,911,022	\$1,911,022	\$1,911,022	\$1,911,022	\$1,911,022	\$1,911,022
17.18.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$27,018	\$27,018
17.18.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$11,008	\$11,008
17.18.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,230	\$1,230
17.18.4	Reduce funds for operations.	-	-	-	-	(\$19,110)	(\$19,110)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$20,146	\$20,146
	HB 76	\$1,911,022	\$1,911,022	\$1,911,022	\$1,911,022	\$1,931,168	\$1,931,168
Section 17: Community Health, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$6,264,338)	\$401,981,282
FY2016 Budget	HB 76	\$3,068,589,491	\$13,256,882,289	\$3,215,122,908	\$13,692,635,953	\$3,062,325,153	\$13,658,863,571
State General Funds		\$2,526,647,599		\$2,672,956,016		\$2,512,132,321	
Hospital Provider Payment		\$264,217,234		\$264,217,234		\$272,255,461	
Tobacco Settlement Funds		\$109,968,257		\$110,193,257		\$109,968,257	
Nursing Home Provider Fees		\$167,756,401		\$167,756,401		\$167,969,114	

Key to special symbols appearing in front of Budget Change Items.

Section 17: Community Health, Department of

Base Budget
State Funds Total Funds

Agency Request
State Funds Total Funds

Governor's Recommendation
State Funds Total Funds

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 18: Corrections, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$1,148,527,802	\$1,162,580,006	\$1,148,527,802	\$1,162,580,006	\$1,148,527,802	\$1,162,580,006
18.1. County Jail Subsidy	HB 744	\$596,724	\$596,724	\$596,724	\$596,724	\$596,724	\$596,724
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$596,724	\$596,724	\$596,724	\$596,724	\$596,724	\$596,724
18.2. Departmental Administration	HB 744	\$37,424,074	\$37,494,629	\$37,424,074	\$37,494,629	\$37,424,074	\$37,494,629
18.2.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$250,438	\$250,438
18.2.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$170,767	\$170,767
18.2.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$45,439	\$45,439
18.2.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$5,090	\$5,090
18.2.5	Increase funds (\$830,185) and utilize existing State Criminal Alien Assistance Program funds (\$5,167,584) for the Reentry Housing Program and other support services to enhance the Governor's Criminal Justice Reform initiative.	-	-	-	-	\$830,815	\$830,815
18.2.6	Increase funds for five counselors, five community coordinators, one coordinator supervisor, and one housing coordinator to support the Governor's Office of Transition, Support, and Reentry's "citizen return" program.	-	-	-	-	\$840,075	\$840,075
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,142,624	\$2,142,624
	HB 76	\$37,424,074	\$37,494,629	\$37,424,074	\$37,494,629	\$39,566,698	\$39,637,253
18.3. Detention Centers	HB 744	\$29,686,825	\$30,136,825	\$29,686,825	\$30,136,825	\$29,686,825	\$30,136,825
18.3.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$328,638	\$328,638
18.3.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$198,010	\$198,010
18.3.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$8,838	\$8,838
18.3.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$6,679	\$6,679
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$542,165	\$542,165
	HB 76	\$29,686,825	\$30,136,825	\$29,686,825	\$30,136,825	\$30,228,990	\$30,678,990
18.4. Food and Farm Operations	HB 744	\$27,545,393	\$27,845,393	\$27,545,393	\$27,845,393	\$27,545,393	\$27,845,393
18.4.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$9,173	\$9,173
18.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$505	\$505
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$9,678	\$9,678
	HB 76	\$27,545,393	\$27,845,393	\$27,545,393	\$27,845,393	\$27,555,071	\$27,855,071
18.5. Health	HB 744	\$199,992,975	\$200,382,975	\$199,992,975	\$200,382,975	\$199,992,975	\$200,382,975
18.5.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$182,136	\$182,136
18.5.2	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$666,495	\$666,495
18.5.3	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$662,388	\$662,388
18.5.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$2,630	\$2,630
18.5.5	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$3,702	\$3,702
18.5.6	Increase funds for inmates requiring treatment with the new Hepatitis C drugs.	-	-	-	-	\$2,572,530	\$2,572,530

Section 18: Corrections, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
18.5.7	Utilize existing funds to implement electronic health records.	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,089,881	\$4,089,881
	HB 76	\$199,992,975	\$200,382,975	\$199,992,975	\$200,382,975	\$204,082,856	\$204,472,856
18.6. Offender Management	HB 744	\$42,491,807	\$42,521,807	\$42,491,807	\$42,521,807	\$42,491,807	\$42,521,807
18.6.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$50,483	\$50,483
18.6.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$25,591	\$25,591
18.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,089	\$1,089
18.6.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$1,026	\$1,026
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$78,189	\$78,189
	HB 76	\$42,491,807	\$42,521,807	\$42,491,807	\$42,521,807	\$42,569,996	\$42,599,996
18.7. Private Prisons	HB 744	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
18.7.1	Provide funds for a performance based contract with private prisons to implement diesel mechanics and welding vocational programs.	-	-	-	-	\$2,000,000	\$2,000,000
18.7.2	Reduce funds to reflect contract savings and transfer funds to the Probation Supervision program to meet projected expenditures.	-	-	-	-	(\$1,512,416)	(\$1,512,416)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$487,584	\$487,584
	HB 76	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024	\$135,395,608	\$135,395,608
18.8. Probation Supervision	HB 744	\$108,210,676	\$108,227,722	\$108,210,676	\$108,227,722	\$108,210,676	\$108,227,722
18.8.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$1,262,087	\$1,262,087
18.8.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$703,641	\$703,641
18.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$26,253	\$26,253
18.8.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$25,650	\$25,650
18.8.5	Increase funds for operating expenses to meet projected expenditures.	-	-	-	-	\$598,767	\$598,767
18.8.6	Increase funds to implement GED Preparation Learning Centers in Day Reporting Centers.	-	-	-	-	\$534,088	\$534,088
18.8.7	Increase funds to provide intensive supervision in Albany, Atlanta, Augusta, Columbus, Macon, and Savannah as part of the Georgia Prison Reentry Initiative.	-	-	-	-	\$467,132	\$467,132
18.8.8	Transfer funds from the Private Prisons program to meet projected expenditures.	-	-	-	-	\$1,512,416	\$1,512,416
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$5,130,034	\$5,130,034
	HB 76	\$108,210,676	\$108,227,722	\$108,210,676	\$108,227,722	\$113,340,710	\$113,357,756
18.9. State Prisons	HB 744	\$538,699,137	\$551,493,740	\$538,699,137	\$551,493,740	\$538,699,137	\$551,493,740
18.9.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$7,335,941	\$7,335,941
18.9.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$3,349,465	\$3,349,465
18.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$52,218	\$52,218
18.9.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$149,092	\$149,092
18.9.5	Increase funds for 48 positions and operating expenses to provide educational enhancements to vocational and academic programs.	-	-	-	-	\$5,997,840	\$5,997,840

Section 18: Corrections, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
18.9.6	Increase funds for additional GED testing in state prisons.	-	-	-	-	\$256,000	\$256,000
18.9.7	Increase funds for diesel mechanics and welding vocational programs in state prisons.	-	-	-	-	\$1,287,996	\$1,287,996
18.9.8	Increase funds for four positions and operating expenses to create a charter high school for offenders at two locations.	-	-	-	-	\$481,839	\$481,839
18.9.9	Increase funds for six positions and operating expenses to create a GED fast track program.	-	-	-	-	\$1,307,222	\$1,307,222
18.9.10	Increase funds to create a close security position for security personnel to address recruitment and retention at close security and special mission prisons.	-	-	-	-	\$12,058,092	\$12,058,092
18.9.11	Increase funds to lengthen the Residential Substance Abuse Treatment program from six months to nine months and to expand to an additional facility.	-	-	-	-	\$1,452,605	\$1,452,605
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$33,728,310	\$33,728,310
	HB 76	\$538,699,137	\$551,493,740	\$538,699,137	\$551,493,740	\$572,427,447	\$585,222,050
18.10. Transition Centers	HB 744	\$28,972,167	\$28,972,167	\$28,972,167	\$28,972,167	\$28,972,167	\$28,972,167
18.10.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$488,997	\$488,997
18.10.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$178,406	\$178,406
18.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$5,948	\$5,948
18.10.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$9,938	\$9,938
18.10.5	Increase funds to implement GED Preparation Learning Centers.	-	-	-	-	\$304,957	\$304,957
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$988,246	\$988,246
	HB 76	\$28,972,167	\$28,972,167	\$28,972,167	\$28,972,167	\$29,960,413	\$29,960,413
Section 18: Corrections, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$47,196,711	\$47,196,711
FY2016 Budget	HB 76	\$1,148,527,802	\$1,162,580,006	\$1,148,527,802	\$1,162,580,006	\$1,195,724,513	\$1,209,776,717

Key to special symbols appearing in front of Budget Change Items.

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Section 19: Defense, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$9,496,994	\$57,146,296	\$9,496,994	\$57,146,296	\$9,496,994	\$57,146,296
19.1. Departmental Administration	HB 744	\$1,115,324	\$1,838,852	\$1,115,324	\$1,838,852	\$1,115,324	\$1,838,852
19.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$14,846	\$14,846
19.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$7,683	\$7,683
19.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$4,172	\$4,172
19.1.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$670	\$670
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$27,371	\$27,371
	HB 76	\$1,115,324	\$1,838,852	\$1,115,324	\$1,838,852	\$1,142,695	\$1,866,223
19.2. Military Readiness	HB 744	\$5,014,465	\$41,363,733	\$5,014,465	\$41,363,733	\$5,014,465	\$41,363,733
19.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$40,458	\$40,458
19.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$19,743	\$19,743
19.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$11,204	\$11,204
19.2.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$273	\$273
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$71,678	\$71,678
	HB 76	\$5,014,465	\$41,363,733	\$5,014,465	\$41,363,733	\$5,086,143	\$41,435,411
19.3. Youth Educational Services	HB 744	\$3,367,205	\$13,943,711	\$3,367,205	\$13,943,711	\$3,367,205	\$13,943,711
19.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$39,859	\$39,859
19.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$17,122	\$17,122
19.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$21,530	\$21,530
19.3.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$957	\$957
19.3.5	Increase funds for personal services and operating expenses to support the implementation of a new Youth Challenge Academy in Milledgeville.	-	-	-	-	\$456,185	\$456,185
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$535,653	\$535,653
	HB 76	\$3,367,205	\$13,943,711	\$3,367,205	\$13,943,711	\$3,902,858	\$14,479,364
Section 19: Defense, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$634,702	\$634,702
FY2016 Budget	HB 76	\$9,496,994	\$57,146,296	\$9,496,994	\$57,146,296	\$10,131,696	\$57,780,998

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Section 20: Driver Services, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$63,039,864	\$65,883,985	\$63,039,864	\$65,883,985	\$63,039,864	\$65,883,985
20.1. Customer Service Support	HB 744	\$9,365,723	\$9,866,580	\$9,365,723	\$9,866,580	\$9,365,723	\$9,866,580
20.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$73,624	\$73,624
20.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$35,495	\$35,495
20.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$13,437)	(\$13,437)
20.1.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$18,490	\$18,490
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$114,172	\$114,172
	HB 76	\$9,365,723	\$9,866,580	\$9,365,723	\$9,866,580	\$9,479,895	\$9,980,752
20.2. License Issuance	HB 744	\$52,788,293	\$54,616,128	\$52,788,293	\$54,616,128	\$52,788,293	\$54,616,128
20.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$461,692	\$461,692
20.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$236,698	\$236,698
20.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$59,244)	(\$59,244)
20.2.4	Increase funds for a new commercial driver's license pad in West Georgia.	-	-	-	-	\$500,000	\$500,000
20.2.5	Increase funds for personal services and operating expenses for the new Fayetteville Customer Service Center.	-	-	-	-	\$150,000	\$150,000
20.2.6	Increase funds for personal services and operating expenses for the new Paulding (\$924,056) and Cobb (\$299,676) County Customer Service Centers.	-	-	-	-	\$1,223,732	\$1,223,732
20.2.7	Increase funds for personal services for recruitment and retention initiatives for Customer Service Center employees.	-	-	-	-	\$1,500,314	\$1,500,314
20.2.8	Increase funds for rent for the Sandy Springs Customer Service Center.	-	-	-	-	\$240,000	\$240,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,253,192	\$4,253,192
	HB 76	\$52,788,293	\$54,616,128	\$52,788,293	\$54,616,128	\$57,041,485	\$58,869,320
20.3. Regulatory Compliance	HB 744	\$885,848	\$1,401,277	\$885,848	\$1,401,277	\$885,848	\$1,401,277
20.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$11,030	\$11,030
20.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$4,838	\$4,838
20.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$850)	(\$850)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$15,018	\$15,018
	HB 76	\$885,848	\$1,401,277	\$885,848	\$1,401,277	\$900,866	\$1,416,295
Section 20: Driver Services, Department of		<i>Agency Net</i>					
		\$0	\$0	\$0	\$0	\$4,382,382	\$4,382,382
FY2016 Budget	HB 76	\$63,039,864	\$65,883,985	\$63,039,864	\$65,883,985	\$67,422,246	\$70,266,367

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Section 21: Early Care and Learning, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$369,793,520	\$716,246,215	\$369,793,520	\$716,246,215	\$369,793,520	\$716,246,215
Lottery Funds		\$314,300,032		\$314,300,032		\$314,300,032	
State General Funds		\$55,493,488		\$55,493,488		\$55,493,488	
21.1. Child Care Services	HB 744	\$55,493,488	\$245,146,508	\$55,493,488	\$245,146,508	\$55,493,488	\$245,146,508
21.1.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$24,171	\$24,171
21.1.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$10,473	\$10,473
21.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$619)	(\$619)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$34,025	\$34,025
	HB 76	\$55,493,488	\$245,146,508	\$55,493,488	\$245,146,508	\$55,527,513	\$245,180,533
21.2. Nutrition	HB 744	\$0	\$125,550,000	\$0	\$125,550,000	\$0	\$125,550,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$125,550,000	\$0	\$125,550,000	\$0	\$125,550,000
21.3. Pre-Kindergarten Program	HB 744	\$314,300,032	\$314,462,432	\$314,300,032	\$314,462,432	\$314,300,032	\$314,462,432
21.3.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$79,418	\$79,418
21.3.2 [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		-	-	-	-	\$278,477	\$278,477
21.3.3 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$2,160,681	\$2,160,681
21.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$2,033)	(\$2,033)
21.3.5 [S] Reflect an adjustment in Teamworks billings.		-	-	-	-	\$1,956	\$1,956
21.3.6 Increase funds to restore two teacher planning days from eight to 10 planning days.		-	-	-	-	\$3,036,817	\$3,036,817
21.3.7 Increase funds for 60 additional classes in the Summer Transition Program to offer additional instruction and transition services to low income eligible rising Pre-Kindergarteners and rising Kindergarteners.		-	-	-	-	\$1,440,000	\$1,440,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$6,995,316	\$6,995,316
	HB 76	\$314,300,032	\$314,462,432	\$314,300,032	\$314,462,432	\$321,295,348	\$321,457,748
21.4. Quality Initiatives	HB 744	\$0	\$31,087,275	\$0	\$31,087,275	\$0	\$31,087,275
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$31,087,275	\$0	\$31,087,275	\$0	\$31,087,275
Section 21: Early Care and Learning, Department of		<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$7,029,341
FY2016 Budget	HB 76	\$369,793,520	\$716,246,215	\$369,793,520	\$716,246,215	\$376,822,861	\$723,275,556
Lottery Funds		\$314,300,032		\$314,300,032		\$321,295,348	
State General Funds		\$55,493,488		\$55,493,488		\$55,527,513	

Key to special symbols appearing in front of Budget Change Items.

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Section 22: Economic Development, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$35,515,271	\$109,536,589	\$35,515,271	\$109,536,589	\$35,515,271	\$109,536,589
State General Funds		\$33,620,285		\$33,620,285		\$33,620,285	
Tobacco Settlement Funds		\$1,894,986		\$1,894,986		\$1,894,986	
22.1. Departmental Administration	HB 744	\$4,143,943	\$4,143,943	\$4,143,943	\$4,143,943	\$4,143,943	\$4,143,943
22.1.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$48,286	\$48,286
22.1.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$23,477	\$23,477
22.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$17,868)	(\$17,868)
22.1.4 ^[S] Reflect an adjustment in Teamworks billings.		-	-	-	-	\$10,497	\$10,497
22.1.5 Increase funds for one position, personal services, and operating expenses to support international relations and trade events.		-	-	-	-	\$295,389	\$295,389
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$359,781	\$359,781
	HB 76	\$4,143,943	\$4,143,943	\$4,143,943	\$4,143,943	\$4,503,724	\$4,503,724
22.2. Film, Video, and Music	HB 744	\$922,534	\$922,534	\$922,534	\$922,534	\$922,534	\$922,534
22.2.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$9,814	\$9,814
22.2.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$4,621	\$4,621
22.2.3 Increase funds for film marketing.		-	-	-	-	\$100,000	\$100,000
22.2.4 Increase funds for personal services for one film location scout position to assist with increased demand.		-	-	-	-	\$60,000	\$60,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$174,435	\$174,435
	HB 76	\$922,534	\$922,534	\$922,534	\$922,534	\$1,096,969	\$1,096,969
22.3. Georgia Council for the Arts	HB 744	\$596,713	\$1,256,113	\$596,713	\$1,256,113	\$596,713	\$1,256,113
22.3.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$5,887	\$5,887
22.3.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$2,609	\$2,609
22.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$1,849)	(\$1,849)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$6,647	\$6,647
	HB 76	\$596,713	\$1,256,113	\$596,713	\$1,256,113	\$603,360	\$1,262,760
22.4. Global Commerce	HB 744	\$10,303,748	\$10,303,748	\$10,303,748	\$10,303,748	\$10,303,748	\$10,303,748
22.4.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$91,162	\$91,162
22.4.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$42,020	\$42,020
22.4.3 Increase funds for international trade office contracts.		-	-	-	-	\$200,000	\$200,000
22.4.4 Increase funds for personal services for one industry representative position.		-	-	-	-	\$85,000	\$85,000
22.4.5 Increase funds for personal services for two positions to support international trade, research, and marketing.		-	-	-	-	\$159,310	\$159,310
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$577,492	\$577,492
	HB 76	\$10,303,748	\$10,303,748	\$10,303,748	\$10,303,748	\$10,881,240	\$10,881,240
22.5. Governor's Office of Workforce Development	HB 744	\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$73,361,918
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0

Section 22: Economic Development, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
HB 76		\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$73,361,918
22.6. Innovation and Technology	HB 744	\$9,251,723	\$9,251,723	\$9,251,723	\$9,251,723	\$9,251,723	\$9,251,723
22.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$9,341	\$9,341
22.6.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$4,333	\$4,333
22.6.3	Eliminate tobacco settlement funds for cancer program administration.	-	-	-	-	(\$202,917)	(\$202,917)
22.6.4	Reduce tobacco settlement funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	-	-	-	-	(\$1,444,911)	(\$1,444,911)
22.6.5	Transfer funds from the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.	-	-	-	-	(\$750,000)	(\$750,000)
22.6.6	Utilize existing Georgia Research Alliance funds of \$202,917 for cancer program administration.	-	-	-	-	\$0	\$0
22.6.7	Transfer \$5,097,451 in state general funds and \$247,158 in tobacco settlement funds for the Georgia Research Alliance contract to the Public Service/Special Funding Initiatives program at the Board of Regents of the University System of Georgia.	-	-	-	-	(\$5,344,609)	(\$5,344,609)
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$7,728,763)</i>	<i>(\$7,728,763)</i>
HB 76		\$9,251,723	\$9,251,723	\$9,251,723	\$9,251,723	\$1,522,960	\$1,522,960
22.7. Small and Minority Business Development	HB 744	\$933,140	\$933,140	\$933,140	\$933,140	\$933,140	\$933,140
22.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$12,923	\$12,923
22.7.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$5,863	\$5,863
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$18,786</i>	<i>\$18,786</i>
HB 76		\$933,140	\$933,140	\$933,140	\$933,140	\$951,926	\$951,926
22.8. Tourism	HB 744	\$9,363,470	\$9,363,470	\$9,363,470	\$9,363,470	\$9,363,470	\$9,363,470
22.8.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$64,055	\$64,055
22.8.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$30,012	\$30,012
22.8.3	Increase funds for personal services for a marketing project manager position and a social media specialist position.	-	-	-	-	\$160,000	\$160,000
22.8.4	Increase funds for the Georgia Historical Society for historical markers.	-	-	-	-	\$100,000	\$100,000
22.8.5	Transfer funds from the Georgia Research Alliance contract for marketing to increase Georgia tourism.	-	-	-	-	\$750,000	\$750,000
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,104,067</i>	<i>\$1,104,067</i>
HB 76		\$9,363,470	\$9,363,470	\$9,363,470	\$9,363,470	\$10,467,537	\$10,467,537
Section 22: Economic Development, Department of		<i>Agency Net</i>		<i>\$0</i>		<i>(\$5,487,555)</i>	
FY2016 Budget	HB 76	\$35,515,271	\$109,536,589	\$35,515,271	\$109,536,589	\$30,027,716	\$104,049,034
State General Funds		\$33,620,285		\$33,620,285		\$30,027,716	
Tobacco Settlement Funds		\$1,894,986		\$1,894,986		\$0	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 23: Education, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$7,944,481,675	\$10,054,575,082	\$7,944,481,675	\$10,054,575,082	\$7,944,481,675	\$10,054,575,082
23.1. Agricultural Education	HB 744	\$8,393,026	\$10,253,299	\$8,393,026	\$10,253,299	\$8,393,026	\$10,253,299
23.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$203	\$203
23.1.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$2,184	\$2,184
23.1.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,356	\$2,356
23.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$160	\$160
23.1.5	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$1,367	\$1,367
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$6,270	\$6,270
	HB 76	\$8,393,026	\$10,253,299	\$8,422,425	\$10,282,698	\$8,399,296	\$10,259,569
23.2. Business and Finance Administration	HB 744	\$7,280,358	\$29,757,628	\$7,280,358	\$29,757,628	\$7,280,358	\$29,757,628
23.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$99,035	\$99,035
23.2.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$1,594	\$1,594
23.2.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$42,777	\$42,777
23.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$3,633	\$3,633
23.2.5	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$32,317	\$32,317
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$179,356	\$179,356
	HB 76	\$7,280,358	\$29,757,628	\$7,280,358	\$29,757,628	\$7,459,714	\$29,936,984
23.3. Central Office	HB 744	\$3,965,745	\$28,579,267	\$3,965,745	\$28,579,267	\$3,965,745	\$28,579,267
23.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$25,128	\$25,128
23.3.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$8,052	\$8,052
23.3.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$20,642	\$20,642
23.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,472	\$1,472
23.3.5	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$16,931	\$16,931
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$72,225	\$72,225
	HB 76	\$3,965,745	\$28,579,267	\$3,965,745	\$28,579,267	\$4,037,970	\$28,651,492
23.4. Charter Schools	HB 744	\$2,138,312	\$9,084,907	\$2,138,312	\$9,084,907	\$2,138,312	\$9,084,907
23.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$3,634	\$3,634
23.4.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$1,854	\$1,854
23.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$89	\$89
23.4.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$1,641	\$1,641
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,218	\$7,218
	HB 76	\$2,138,312	\$9,084,907	\$2,138,312	\$9,084,907	\$2,145,530	\$9,092,125
23.5. Communities in Schools	HB 744	\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,100
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0

Section 23: Education, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
HB 76		\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,100
23.6. Curriculum Development	HB 744	\$3,461,541	\$7,285,748	\$3,461,541	\$7,285,748	\$3,461,541	\$7,285,748
23.6.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$22,199	\$22,199
23.6.2	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$6,345	\$6,345
23.6.3	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$15,841	\$15,841
23.6.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,148	\$1,148
23.6.5	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$10,000	\$10,000
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$55,533	\$55,533
HB 76		\$3,461,541	\$7,285,748	\$3,461,541	\$7,285,748	\$3,517,074	\$7,341,281
23.7. Federal Programs	HB 744	\$0	\$1,233,382,964	\$0	\$1,233,382,964	\$0	\$1,233,382,964
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
HB 76		\$0	\$1,233,382,964	\$0	\$1,233,382,964	\$0	\$1,233,382,964
23.8. Georgia Network for Educational and Therapeutic Support (GNETS)	HB 744	\$62,081,479	\$70,241,479	\$62,081,479	\$70,241,479	\$62,081,479	\$70,241,479
23.8.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$514,767	\$514,767
23.8.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$507,107	\$507,107
23.8.3	Adjust funds based on enrollment.	-	-	-	-	(\$984,815)	(\$984,815)
23.8.4	Provide funds for one program manager position to provide state level support of GNETS.	-	-	-	-	\$128,000	\$128,000
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$165,059	\$165,059
HB 76		\$62,081,479	\$70,241,479	\$62,081,479	\$70,241,479	\$62,246,538	\$70,406,538
23.9. Georgia Virtual School	HB 744	\$3,167,490	\$8,767,527	\$3,167,490	\$8,767,527	\$3,167,490	\$8,767,527
23.9.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$6,674	\$6,674
23.9.2	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$16,899	\$16,899
23.9.3	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$38,768	\$38,768
23.9.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$2,709	\$2,709
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$65,050	\$65,050
HB 76		\$3,167,490	\$8,767,527	\$3,167,490	\$8,767,527	\$3,232,540	\$8,832,577
23.10. Information Technology Services	HB 744	\$17,213,029	\$25,789,745	\$17,213,029	\$25,789,745	\$17,213,029	\$25,789,745
23.10.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$95,517	\$95,517
23.10.2	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$9,229	\$9,229
23.10.3	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$51,696	\$51,696
23.10.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$3,665	\$3,665
23.10.5	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$35,493	\$35,493
23.10.6	Increase funds for the E-Rate program to increase bandwidth from 3 Mbps to 100 Mbps for school systems.	-	-	-	-	\$1,600,000	\$1,600,000
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$1,795,600	\$1,795,600

Section 23: Education, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 76	\$17,213,029	\$25,789,745	\$17,213,029	\$25,789,745	\$19,008,629	\$27,585,345
23.11. Non Quality Basic Education Formula Grants	HB 744	\$10,900,885	\$10,900,885	\$10,900,885	\$10,900,885	\$10,900,885	\$10,900,885
23.11.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$24,476	\$24,476
23.11.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$24,796	\$24,796
23.11.3	Adjust funds for Residential Treatment Facilities based on attendance.	-	-	-	-	(\$141,612)	(\$141,612)
23.11.4	Adjust funds for Sparsity Grants.	-	-	-	-	(\$634,842)	(\$634,842)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$727,182)	(\$727,182)
	HB 76	\$10,900,885	\$10,900,885	\$10,900,885	\$10,900,885	\$10,173,703	\$10,173,703
23.12. Nutrition	HB 744	\$22,854,133	\$737,154,385	\$22,854,133	\$737,154,385	\$22,854,133	\$737,154,385
23.12.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$2,179	\$2,179
23.12.2	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$1,578	\$1,578
23.12.3	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,847	\$2,847
23.12.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$255	\$255
23.12.5	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$1,094	\$1,094
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,953	\$7,953
	HB 76	\$22,854,133	\$737,154,385	\$22,854,133	\$737,154,385	\$22,862,086	\$737,162,338
23.13. Preschool Handicapped	HB 744	\$30,051,758	\$30,051,758	\$30,051,758	\$30,051,758	\$30,051,758	\$30,051,758
23.13.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$252,240	\$252,240
23.13.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$193,356	\$193,356
23.13.3	Increase funds for enrollment growth and training and experience.	-	-	-	-	\$948,985	\$948,985
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,394,581	\$1,394,581
	HB 76	\$30,051,758	\$30,051,758	\$30,051,758	\$30,051,758	\$31,446,339	\$31,446,339
23.14. Quality Basic Education Equalization	HB 744	\$479,385,097	\$479,385,097	\$479,385,097	\$479,385,097	\$479,385,097	\$479,385,097
23.14.1	Increase funds for the Equalization grant.	-	-	-	-	\$11,364,325	\$11,364,325
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$11,364,325	\$11,364,325
	HB 76	\$479,385,097	\$479,385,097	\$479,385,097	\$479,385,097	\$490,749,422	\$490,749,422
23.15. Quality Basic Education Local Five Mill Share	HB 744	(\$1,673,940,124)	(\$1,673,940,124)	(\$1,673,940,124)	(\$1,673,940,124)	(\$1,673,940,124)	(\$1,673,940,124)
23.15.1	Adjust funds for the Local Five Mill Share.	-	-	-	-	\$9,556,510	\$9,556,510
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$9,556,510	\$9,556,510
	HB 76	(\$1,673,940,124)	(\$1,673,940,124)	(\$1,673,940,124)	(\$1,673,940,124)	(\$1,664,383,614)	(\$1,664,383,614)
23.16. Quality Basic Education Program	HB 744	\$8,874,196,642	\$8,874,196,642	\$8,874,196,642	\$8,874,196,642	\$8,874,196,642	\$8,874,196,642
23.16.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$75,181,182	\$75,181,182
23.16.2	Adjust funds for the Special Needs Scholarship.	-	-	-	-	(\$1,189,260)	(\$1,189,260)
23.16.3	Increase funds for charter systems grants.	-	-	-	-	\$2,946,279	\$2,946,279
23.16.4	Increase funds for differentiated pay for newly certified math and science teachers.	-	-	-	-	\$1,024,285	\$1,024,285

Section 23: Education, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
23.16.5	Increase funds for enrollment growth and training and experience.	-	-	-	-	\$152,313,334	\$152,313,334
23.16.6	Increase funds for Move on When Ready.	-	-	-	-	\$51,723	\$51,723
23.16.7	Increase funds for School Nurses.	-	-	-	-	\$332,354	\$332,354
23.16.8	Increase funds for the State Commission Charter Schools supplement.	-	-	-	-	\$8,987,653	\$8,987,653
23.16.9	Increase funds to offset the austerity reduction in order to provide local education authorities the flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.	-	-	-	-	\$280,000,000	\$280,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$519,647,550	\$519,647,550
	HB 76	\$8,874,196,642	\$8,874,196,642	\$8,874,196,642	\$8,874,196,642	\$9,393,844,192	\$9,393,844,192
23.17. Regional Education Service Agencies (RESAs)							
23.17.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$7,792	\$7,792
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,792	\$7,792
	HB 76	\$9,941,168	\$9,941,168	\$9,941,168	\$9,941,168	\$9,948,960	\$9,948,960
23.18. School Improvement							
23.18.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$60,794	\$60,794
23.18.2	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$9,211	\$9,211
23.18.3	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$38,517	\$38,517
23.18.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$2,620	\$2,620
23.18.5	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$2,188	\$2,188
23.18.6	Increase funds for 17 teacher and leader effectiveness support positions, one teacher induction position, and two district effectiveness positions and operating expenses.	-	-	-	-	\$2,438,684	\$2,438,684
23.18.7	Increase funds for professional development and support for corps members in Teach for America.	-	-	-	-	\$350,000	\$350,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,902,014	\$2,902,014
	HB 76	\$6,094,147	\$15,321,448	\$6,094,147	\$15,321,448	\$8,996,161	\$18,223,462
23.19. State Charter School Commission Administration							
	HB 744	\$0	\$2,511,278	\$0	\$2,511,278	\$0	\$2,511,278
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$2,511,278	\$0	\$2,511,278	\$0	\$2,511,278
23.20. State Interagency Transfers							
	HB 744	\$8,097,963	\$30,945,063	\$8,097,963	\$30,945,063	\$8,097,963	\$30,945,063
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$8,097,963	\$30,945,063	\$8,097,963	\$30,945,063	\$8,097,963	\$30,945,063
23.21. State Schools							
23.21.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$208,674	\$208,674
23.21.2	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$56,174	\$56,174
23.21.3	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$153,677	\$153,677
23.21.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$19,663	\$19,663
23.21.5	Increase funds for training and experience.	-	-	-	-	\$194,398	\$194,398

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		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$632,586	\$632,586
HB 76		\$25,815,381	\$27,636,450	\$25,815,381	\$27,636,450	\$26,447,967	\$28,269,036
23.22. Technology/Career Education							
HB 744		\$16,112,487	\$40,839,282	\$16,112,487	\$40,839,282	\$16,112,487	\$40,839,282
23.22.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$13,909	\$13,909
23.22.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$8,770	\$8,770
23.22.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$10,290	\$10,290
23.22.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$733	\$733
23.22.5	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$5,744	\$5,744
23.22.6	Increase funds for vocational industry certification.	-	-	-	-	\$752,546	\$752,546
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$791,992	\$791,992
HB 76		\$16,112,487	\$40,839,282	\$16,112,487	\$40,839,282	\$16,904,479	\$41,631,274
23.23. Testing							
HB 744		\$24,686,112	\$43,904,140	\$24,686,112	\$43,904,140	\$24,686,112	\$43,904,140
23.23.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$11,910	\$11,910
23.23.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$3,350	\$3,350
23.23.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$13,127	\$13,127
23.23.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$829	\$829
23.23.5	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$7,926	\$7,926
23.23.6	Increase funds for contracts to review and analyze student growth models statewide.	-	-	-	-	\$605,569	\$605,569
23.23.7	Increase funds for the Georgia Milestones assessment.	-	-	-	-	\$1,067,328	\$1,067,328
23.23.8	Increase funds for two accountability and assessment positions (\$252,436) and operating expenses (\$3,000).	-	-	-	-	\$255,436	\$255,436
23.23.9	Utilize existing funds to provide tenth grade students with the choice between the PSAT or ACT Compass exams.	-	-	-	-	\$0	\$0
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$1,965,475	\$1,965,475
HB 76		\$24,686,112	\$43,904,140	\$25,753,440	\$44,971,468	\$26,651,587	\$45,869,615
23.24. Tuition for Multi-handicapped							
HB 744		\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
HB 76		\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
Section 23: Education, Department of							
<i>Agency Net</i>		\$0	\$0	\$0	\$0	\$549,889,907	\$549,889,907
FY2016 Budget		\$7,944,481,675	\$10,054,575,082	\$7,945,578,402	\$10,055,671,809	\$8,494,371,582	\$10,604,464,989

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 24: Employees' Retirement System		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$30,369,769	\$54,160,574	\$30,369,769	\$54,160,574	\$30,369,769	\$54,160,574
24.1. Deferred Compensation	HB 744	\$0	\$4,067,135	\$0	\$4,067,135	\$0	\$4,067,135
24.1.1 ^[A] Increase other funds to reflect an adjustment in the employer share of the Employees' Retirement System (\$4,817) and for contractual services (\$252,000).		-	-	-	-	\$0	\$256,817
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$256,817
	HB 76	\$0	\$4,067,135	\$0	\$4,324,252	\$0	\$4,323,952
24.2. Georgia Military Pension Fund	HB 744	\$1,893,369	\$1,893,369	\$1,893,369	\$1,893,369	\$1,893,369	\$1,893,369
24.2.1 Increase funds for the annual required contribution in accordance with the most recent actuarial report.		-	-	-	-	\$96,161	\$96,161
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$96,161	\$96,161
	HB 76	\$1,893,369	\$1,893,369	\$1,989,530	\$1,989,530	\$1,989,530	\$1,989,530
24.3. Public School Employees Retirement System	HB 744	\$28,461,000	\$28,461,000	\$28,461,000	\$28,461,000	\$28,461,000	\$28,461,000
24.3.1 Increase funds for the annual required contribution in accordance with the most recent actuarial report.		-	-	-	-	\$119,000	\$119,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$119,000	\$119,000
	HB 76	\$28,461,000	\$28,461,000	\$28,580,000	\$28,580,000	\$28,580,000	\$28,580,000
24.4. System Administration	HB 744	\$15,400	\$19,739,070	\$15,400	\$19,739,070	\$15,400	\$19,739,070
24.4.1 ^[A] Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$134,389) and increase in contractual services (\$123,000).		-	-	-	-	\$0	\$257,389
24.4.2 Reduce funds for HB 477 (2014 Session) as all requirements have been satisfied by the actuary.		-	-	-	-	(\$5,000)	(\$5,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$5,000)	\$252,389
	HB 76	\$15,400	\$19,739,070	\$10,400	\$20,011,481	\$10,400	\$19,991,459
Section 24: Employees' Retirement System							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$210,161	\$724,367
FY2016 Budget	HB 76	\$30,369,769	\$54,160,574	\$30,579,930	\$54,905,263	\$30,579,930	\$54,884,941

Key to special symbols appearing in front of Budget Change Items.

[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 25: Forestry Commission, Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$32,958,632	\$45,987,096	\$32,958,632	\$45,987,096	\$32,958,632	\$45,987,096
25.1. Commission Administration	HB 744	\$3,401,565	\$3,526,653	\$3,401,565	\$3,526,653	\$3,401,565	\$3,526,653
25.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$41,565	\$41,565
25.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$18,659	\$18,659
25.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$8,817)	(\$8,817)
25.1.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$12,135	\$12,135
25.1.5	Utilize existing funds of \$48,000 to implement the Winter Weather Task Force recommendation to improve fleet management by using smart phone technology for 100 strike teams.	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$63,542	\$63,542
	HB 76	\$3,401,565	\$3,526,653	\$3,401,565	\$3,526,653	\$3,465,107	\$3,590,195
25.2. Forest Management	HB 744	\$2,431,473	\$7,124,776	\$2,431,473	\$7,124,776	\$2,431,473	\$7,124,776
25.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$31,149	\$31,149
25.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$12,306	\$12,306
25.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$9,747)	(\$9,747)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$33,708	\$33,708
	HB 76	\$2,431,473	\$7,124,776	\$2,431,473	\$7,124,776	\$2,465,181	\$7,158,484
25.3. Forest Protection	HB 744	\$27,125,594	\$34,128,587	\$27,125,594	\$34,128,587	\$27,125,594	\$34,128,587
25.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$330,321	\$330,321
25.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$158,059	\$158,059
25.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$88,270)	(\$88,270)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$400,110	\$400,110
	HB 76	\$27,125,594	\$34,128,587	\$27,125,594	\$34,128,587	\$27,525,704	\$34,528,697
25.4. Tree Seedling Nursery	HB 744	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$497,360	\$497,360
FY2016 Budget	HB 76	\$32,958,632	\$45,987,096	\$32,958,632	\$45,987,096	\$33,455,992	\$46,484,456

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 26: Governor, Office of the		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$52,347,978	\$84,107,873	\$52,347,978	\$84,107,873	\$52,347,978	\$84,107,873
26.1. Governor's Emergency Fund	HB 744	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
26.2. Governor's Office	HB 744	\$6,072,026	\$6,172,026	\$6,072,026	\$6,172,026	\$6,072,026	\$6,172,026
26.2.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$109,799	\$109,799
26.2.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$37,708	\$37,708
26.2.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$6,161	\$6,161
26.2.4	Transfer funds and two positions from the Department of Behavioral Health and Developmental Disabilities to the Governor's Office for the Disability Services Ombudsman to promote the safety, well-being, and rights of consumers.	-	-	-	-	\$279,154	\$279,154
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$432,822	\$432,822
	HB 76	\$6,072,026	\$6,172,026	\$6,072,026	\$6,172,026	\$6,504,848	\$6,604,848
26.3. Governor's Office of Planning and Budget	HB 744	\$8,353,713	\$8,353,713	\$8,353,713	\$8,353,713	\$8,353,713	\$8,353,713
26.3.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$127,331	\$127,331
26.3.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$46,285	\$46,285
26.3.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$8,106	\$8,106
26.3.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$20,601	\$20,601
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$202,323	\$202,323
	HB 76	\$8,353,713	\$8,353,713	\$8,353,713	\$8,353,713	\$8,556,036	\$8,556,036
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
26.4. Child Advocate, Office of the	HB 744	\$888,266	\$893,266	\$888,266	\$893,266	\$888,266	\$893,266
26.4.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$18,707	\$18,707
26.4.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$5,979	\$5,979
26.4.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$1,657)	(\$1,657)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$23,029	\$23,029
	HB 76	\$888,266	\$893,266	\$888,266	\$893,266	\$911,295	\$916,295
26.5. Children and Families, Governor's Office for	HB 744	\$1,429,645	\$1,493,383	\$1,429,645	\$1,493,383	\$1,429,645	\$1,493,383
26.5.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$1,721	\$1,721
26.5.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$1,206	\$1,206
26.5.3	Transfer funds for the abstinence education programs to the Child Abuse and Neglect Prevention program in the Division of Family and Children Services (DFCS).	-	-	-	-	(\$515,567)	(\$579,305)
26.5.4	Transfer funds for the Georgia AfterSchool and Youth Development Conference and Quality Standards to the Child Abuse and Neglect Prevention program in the Department of Human Services.	-	-	-	-	(\$92,500)	(\$92,500)

Section 26: Governor, Office of the		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<i>Program Net</i>		\$0	\$0	\$0	\$0	(\$605,140)	(\$668,878)
HB 76		\$1,429,645	\$1,493,383	\$1,429,645	\$1,493,383	\$824,505	\$824,505
26.6. Emergency Management Agency, Georgia	HB 744	\$2,140,510	\$32,651,548	\$2,140,510	\$32,651,548	\$2,140,510	\$32,651,548
26.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$19,477	\$19,477
26.6.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$14,544	\$14,544
26.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$6,313)	(\$6,313)
26.6.4	Increase funds for personal services for four positions to support recommendations made by the Governor's Severe Winter Weather Warning and Preparedness Task Force.	-	-	-	-	\$304,000	\$304,000
26.6.5	Increase funds for personal services to reflect projected expenditures.	-	-	-	-	\$62,198	\$62,198
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$393,906	\$393,906
HB 76		\$2,140,510	\$32,651,548	\$2,140,510	\$32,651,548	\$2,534,416	\$33,045,454
26.7. Georgia Commission on Equal Opportunity	HB 744	\$670,414	\$670,414	\$670,414	\$670,414	\$670,414	\$670,414
26.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$14,430	\$14,430
26.7.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$4,720	\$4,720
26.7.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$6,213	\$6,213
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$25,363	\$25,363
HB 76		\$670,414	\$670,414	\$670,414	\$670,414	\$695,777	\$695,777
26.8. Georgia Professional Standards Commission	HB 744	\$6,274,340	\$6,686,770	\$6,274,340	\$6,686,770	\$6,274,340	\$6,686,770
26.8.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$116,240	\$116,240
26.8.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$1,879	\$1,879
26.8.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$35,408	\$35,408
26.8.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$5,156	\$5,156
26.8.5	Increase funds for maintenance and support of information technology systems.	-	-	-	-	\$100,000	\$100,000
26.8.6	Increase funds for two education preparation specialists (\$208,924), one certification evaluator (\$75,853), and one investigator (\$69,289).	-	-	-	-	\$354,066	\$354,066
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$612,749	\$612,749
HB 76		\$6,274,340	\$6,686,770	\$6,274,340	\$6,686,770	\$6,887,089	\$7,299,519
26.9. Governor's Office of Consumer Protection	HB 744	\$4,675,275	\$5,342,964	\$4,675,275	\$5,342,964	\$4,675,275	\$5,342,964
26.9.1	Transfer funds, 65 positions, and 2 vehicles to the Department of Law for administering the Governor's Office of Consumer Protection program.	-	-	-	-	(\$4,675,275)	(\$5,342,964)
<i>Program Net</i>		\$0	\$0	\$0	\$0	(\$4,675,275)	(\$5,342,964)
HB 76		\$4,675,275	\$5,342,964	\$4,675,275	\$5,342,964	\$0	\$0
26.11. Office of the State Inspector General	HB 744	\$652,762	\$652,762	\$652,762	\$652,762	\$652,762	\$652,762
26.11.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$13,126	\$13,126
26.11.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$4,048	\$4,048

Section 26: Governor, Office of the		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
26.11.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$743	\$743
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$17,917	\$17,917
	HB 76	\$652,762	\$652,762	\$652,762	\$652,762	\$670,679	\$670,679
26.12. Student Achievement, Governor's Office of							
	HB 744	\$10,128,986	\$10,128,986	\$10,128,986	\$10,128,986	\$10,128,986	\$10,128,986
26.12.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$70,945	\$70,945
26.12.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$4,361	\$4,361
26.12.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$17,375	\$17,375
26.12.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$222	\$222
26.12.5	Increase funds for an academic audit specialist position.	-	-	-	-	\$109,863	\$109,863
26.12.6	Increase funds for erasure analysis of student assessments.	-	-	-	-	\$150,000	\$150,000
26.12.7	Increase funds for Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).	-	-	-	-	\$217,100	\$217,100
26.12.8	Increase funds for the Georgia Innovation Fund to award grants for innovative programs in public education.	-	-	-	-	\$2,500,000	\$2,500,000
26.12.9	Increase funds for the Governor's Honors Program to meet the projected need.	-	-	-	-	\$413,170	\$413,170
26.12.10	Provide funds for strategic professional development initiatives per SB 404 (2012 Session).	-	-	-	-	\$10,397,097	\$10,397,097
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$13,880,133	\$13,880,133
	HB 76	\$10,128,986	\$10,128,986	\$10,128,986	\$10,128,986	\$24,009,119	\$24,009,119
Section 26: Governor, Office of the							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$10,307,827	\$9,576,400
FY2016 Budget	HB 76	\$52,347,978	\$84,107,873	\$52,347,978	\$84,107,873	\$62,655,805	\$93,684,273

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 27: Human Services, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$523,873,307	\$1,678,292,925	\$523,873,307	\$1,678,292,925	\$523,873,307	\$1,678,292,925
State General Funds		\$517,681,501		\$517,681,501		\$517,681,501	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806		\$6,191,806	
27.1. Adoptions Services	HB 744	\$34,074,571	\$90,299,936	\$34,074,571	\$90,299,936	\$34,074,571	\$90,299,936
27.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$25,251	\$25,251
27.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$8,456	\$8,456
27.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,031	\$1,031
27.1.4	Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 66.69% to 67.40%.	-	-	-	-	(\$386,952)	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$352,214)	\$34,738
	HB 76	\$34,074,571	\$90,299,936	\$34,074,571	\$90,299,936	\$33,722,357	\$90,334,674
27.2. After School Care	HB 744	\$0	\$15,500,000	\$0	\$15,500,000	\$0	\$15,500,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$15,500,000	\$0	\$15,500,000	\$0	\$15,500,000
27.3. Child Abuse and Neglect Prevention	HB 744	\$0	\$0	\$0	\$0	\$0	\$0
27.3.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$587	\$587
27.3.2	Transfer funds and six positions from Child Welfare-Special Projects for child abuse and neglect prevention and home visiting activities.	-	-	-	-	\$1,181,946	\$9,101,010
27.3.3	Transfer funds for the abstinence education programs from Governor's Office for Children and Families.	-	-	-	-	\$515,567	\$579,305
27.3.4	Transfer funds for the Georgia AfterSchool and Youth Development Conference and Quality Standards from Governor's Office for Children and Families.	-	-	-	-	\$92,500	\$92,500
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,790,600	\$9,773,402
	HB 76	\$0	\$0	\$0	\$0	\$1,790,600	\$9,773,402
27.4. Child Care Services	HB 744	\$0	\$9,777,346	\$0	\$9,777,346	\$0	\$9,777,346
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$9,777,346	\$0	\$9,777,346	\$0	\$9,777,346
27.5. Child Support Services	HB 744	\$28,323,847	\$107,966,861	\$28,323,847	\$107,966,861	\$28,323,847	\$107,966,861
27.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$333,177	\$333,177
27.5.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$148,914	\$148,914
27.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$13,107	\$13,107
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$495,198	\$495,198
	HB 76	\$28,323,847	\$107,966,861	\$28,323,847	\$107,966,861	\$28,819,045	\$108,462,059
27.6. Child Welfare Services	HB 744	\$113,614,101	\$269,911,224	\$113,614,101	\$269,911,224	\$113,614,101	\$269,911,224
27.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$2,044,406	\$2,044,406
27.6.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$583,255	\$583,255
27.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance	-	-	-	-	\$6,405	\$6,405

Section 27: Human Services, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
programs.							
27.6.4	Annualize funds for 103 additional child protective services caseworkers.	-	-	-	-	\$4,977,117	\$6,221,396
27.6.5	Increase funds for mobile technologies to support field knowledge and application of policy as recommended by the Child Welfare Reform Council.	-	-	-	-	\$1,033,000	\$1,033,000
27.6.6	Increase funds for training to enhance caseworker safety as recommended by the Child Welfare Reform Council.	-	-	-	-	\$620,000	\$620,000
27.6.7	Increase funds to improve recruitment and training of foster parents as recommended by the Child Welfare Reform Council.	-	-	-	-	\$5,833,000	\$5,833,000
27.6.8	Provide funds for 128 additional child protective services caseworkers and transfer contractual services savings from Federal Benefits Eligibility Services for 47 additional child protective services caseworkers.	-	-	-	-	\$7,513,193	\$9,391,491
27.6.9	Transfer real estate savings from Federal Benefits Eligibility Services for SHINES maintenance.	-	-	-	-	\$414,180	\$828,360
27.6.10	Increase funds to implement career ladders and performance-based increases for caseworkers and supervisors as recommended by the Child Welfare Reform Council.	-	-	-	-	\$5,000,000	\$5,000,000
27.6.11	Provide funds to implement a supervisor mentor pilot program as recommended by the Child Welfare Reform Council.	-	-	-	-	\$220,000	\$220,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$28,244,556	\$31,781,313
	HB 76	\$113,614,101	\$269,911,224	\$131,190,574	\$291,730,728	\$141,858,657	\$301,692,537
27.7. Child Welfare Services - Special Project	HB 744	\$1,181,946	\$9,101,010	\$1,181,946	\$9,101,010	\$1,181,946	\$9,101,010
27.7.1	Transfer funds and six positions to the new Child Abuse and Neglect Prevention program for child abuse and neglect prevention and home visiting activities.	-	-	-	-	(\$1,181,946)	(\$9,101,010)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,181,946)	(\$9,101,010)
	HB 76	\$1,181,946	\$9,101,010	\$1,181,946	\$9,101,010	\$0	\$0
27.8. Community Services	HB 744	\$0	\$16,110,137	\$0	\$16,110,137	\$0	\$16,110,137
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$16,110,137	\$0	\$16,110,137	\$0	\$16,110,137
27.9. Departmental Administration	HB 744	\$34,484,962	\$99,659,301	\$34,484,962	\$99,659,301	\$34,484,962	\$99,659,301
27.9.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$678,740	\$678,740
27.9.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$278,664	\$278,664
27.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$27,706	\$27,706
27.9.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$84,622	\$84,622
27.9.5	Replace the loss of federal funds resulting from changes to the statewide cost allocation methodology for payments for state administrative hearings.	-	-	-	-	\$613,593	\$613,593
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,683,325	\$1,683,325
	HB 76	\$34,484,962	\$99,659,301	\$34,484,962	\$99,659,301	\$36,168,287	\$101,342,626
27.10. Elder Abuse Investigations and Prevention	HB 744	\$15,499,746	\$19,073,179	\$15,499,746	\$19,073,179	\$15,499,746	\$19,073,179
27.10.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$233,286	\$233,286
27.10.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$101,285	\$101,285
27.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$9,523	\$9,523
27.10.4	Increase funds for an additional 11 adult protective services caseworkers.	-	-	-	-	\$693,333	\$693,333
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,037,427	\$1,037,427

Section 27: Human Services, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 76	\$15,499,746	\$19,073,179	\$16,350,673	\$19,924,106	\$16,537,173	\$20,110,606
27.11. Elder Community Living Services	HB 744	\$70,285,342	\$111,702,144	\$70,285,342	\$111,702,144	\$70,285,342	\$111,702,144
27.11.1	^(S) Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$13,037	\$13,037
27.11.2	^(S) Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$4,999	\$4,999
27.11.3	^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$532	\$532
27.11.4	Reduce administrative costs at the 12 Area Agencies on Aging and utilize savings to provide additional services to consumers.	-	-	-	-	\$0	\$0
27.11.5	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	-	-	-	-	(\$1,039,827)	(\$1,039,827)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,021,259)	(\$1,021,259)
	HB 76	\$70,285,342	\$111,702,144	\$70,285,342	\$111,702,144	\$69,264,083	\$110,680,885
27.12. Elder Support Services	HB 744	\$3,615,507	\$10,231,775	\$3,615,507	\$10,231,775	\$3,615,507	\$10,231,775
27.12.1	^(S) Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$8,862	\$8,862
27.12.2	^(S) Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$3,807	\$3,807
27.12.3	^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$362	\$362
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$13,031	\$13,031
	HB 76	\$3,615,507	\$10,231,775	\$3,615,507	\$10,231,775	\$3,628,538	\$10,244,806
27.13. Energy Assistance	HB 744	\$0	\$55,320,027	\$0	\$55,320,027	\$0	\$55,320,027
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$55,320,027	\$0	\$55,320,027	\$0	\$55,320,027
27.14. Family Violence Services	HB 744	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
27.14.1	Transfer funds to the Criminal Justice Coordinating Council - Family Violence program in the Criminal Justice Coordinating Council to align administration of Family Violence activities.	-	-	-	-	(\$11,802,450)	(\$11,802,450)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$11,802,450)	(\$11,802,450)
	HB 76	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450	\$0	\$0
27.15. Federal Eligibility Benefit Services	HB 744	\$106,707,981	\$283,971,145	\$106,707,981	\$283,971,145	\$106,707,981	\$283,971,145
27.15.1	^(S) Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$2,270,185	\$2,270,185
27.15.2	^(S) Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$640,844	\$640,844
27.15.3	^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,857	\$1,857
27.15.4	^(S) Reflect an adjustment in Teamworks billings.	-	-	-	-	\$20,199	\$20,199
27.15.5	Reduce funds for contractual services and transfer savings to Child Welfare Services for 47 additional Child Protective Service workers.	-	-	-	-	(\$2,000,000)	(\$2,000,000)
27.15.6	Reduce funds to reflect real estate savings from the Houston County Division of Children and Family Services building acquisition and transfer savings to Child Welfare Services for SHINES maintenance.	-	-	-	-	(\$414,180)	(\$414,180)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$518,905	\$518,905
	HB 76	\$106,707,981	\$283,971,145	\$114,492,981	\$291,756,145	\$107,226,886	\$284,490,050

Section 27: Human Services, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.16. Federal Fund Transfers to Other Agencies	HB 744	\$0	\$63,974,072	\$0	\$63,974,072	\$0	\$63,974,072
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$63,974,072	\$0	\$63,974,072	\$0	\$63,974,072
27.17. Out-of-Home Care	HB 744	\$72,281,117	\$210,133,464	\$72,281,117	\$210,133,464	\$72,281,117	\$210,133,464
27.17.1	Increase funds for growth in Out-of-Home Care utilization.	-	-	-	-	\$9,812,147	\$15,030,914
27.17.2	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	-	-	-	-	(\$405,346)	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$9,406,801	\$15,030,914
	HB 76	\$72,281,117	\$210,133,464	\$81,859,139	\$225,991,117	\$81,687,918	\$225,164,378
27.18. Refugee Assistance	HB 744	\$0	\$9,303,613	\$0	\$9,303,613	\$0	\$9,303,613
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$9,303,613	\$0	\$9,303,613	\$0	\$9,303,613
27.19. Residential Child Care Licensing	HB 744	\$1,589,350	\$2,208,613	\$1,589,350	\$2,208,613	\$1,589,350	\$2,208,613
27.19.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$32,610	\$32,610
27.19.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$14,749	\$14,749
27.19.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,331	\$1,331
27.19.4	^[S] Reflect a change in the program name.	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$48,690	\$48,690
	HB 76	\$1,589,350	\$2,208,613	\$1,589,350	\$2,208,613	\$1,638,040	\$2,257,303
27.20. Support for Needy Families - Basic Assistance	HB 744	\$100,000	\$48,406,610	\$100,000	\$48,406,610	\$100,000	\$48,406,610
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$100,000	\$48,406,610	\$100,000	\$48,406,610	\$100,000	\$48,406,610
27.21. Support for Needy Families - Work Assistance	HB 744	\$0	\$18,547,617	\$0	\$18,547,617	\$0	\$18,547,617
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$18,547,617	\$0	\$18,547,617	\$0	\$18,547,617
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
27.22. Council On Aging	HB 744	\$227,322	\$227,322	\$227,322	\$227,322	\$227,322	\$227,322
27.22.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$2,977	\$2,977
27.22.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,310	\$2,310
27.22.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$122	\$122
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$5,409	\$5,409
	HB 76	\$227,322	\$227,322	\$227,322	\$227,322	\$232,731	\$232,731

Section 27: Human Services, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.23. Family Connection	HB 744	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967
27.24. Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 744	\$277,214	\$3,233,190	\$277,214	\$3,233,190	\$277,214	\$3,233,190
27.24.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$3,901	\$3,901
27.24.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$1,686	\$1,686
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$5,587	\$5,587
	HB 76	\$277,214	\$3,233,190	\$277,214	\$3,233,190	\$282,801	\$3,238,777
27.25. Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 744	\$1,426,742	\$7,952,874	\$1,426,742	\$7,952,874	\$1,426,742	\$7,952,874
27.25.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$78,130	\$78,130
27.25.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$28,596	\$28,596
27.25.3	Reduce funds to realize savings in contractual services and transfer funds to the Vocational Rehabilitation program to provide additional services to consumers.	-	-	-	-	(\$71,809)	(\$71,809)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$34,917	\$34,917
	HB 76	\$1,426,742	\$7,952,874	\$1,426,742	\$7,952,874	\$1,461,659	\$7,987,791
27.26. Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 744	\$0	\$70,333,617	\$0	\$70,333,617	\$0	\$70,333,617
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$70,333,617	\$0	\$70,333,617	\$0	\$70,333,617
27.27. Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 744	\$0	\$9,507,334	\$0	\$9,507,334	\$0	\$9,507,334
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$9,507,334	\$0	\$9,507,334	\$0	\$9,507,334
27.28. Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 744	\$17,806,918	\$93,771,132	\$17,806,918	\$93,771,132	\$17,806,918	\$93,771,132
27.28.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$232,009	\$232,009
27.28.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$220,312	\$220,312
27.28.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$2,178	\$2,178
27.28.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$5,687	\$5,687
27.28.5	^[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$52,592	\$52,592
27.28.6	Transfer funds from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to provide additional services to consumers.	-	-	-	-	\$71,809	\$71,809
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$584,587	\$584,587
	HB 76	\$17,806,918	\$93,771,132	\$17,806,918	\$93,771,132	\$18,391,505	\$94,355,719

Section 27: Human Services, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.29. Georgia Vocational Rehabilitation Agency:Roosevelt Warm Springs Medical Hospital	HB 744	\$2,069,043	\$20,588,965	\$2,069,043	\$20,588,965	\$2,069,043	\$20,588,965
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$2,069,043	\$20,588,965	\$2,069,043	\$20,588,965	\$2,069,043	\$20,588,965
Section 27: Human Services, Department of		<i>Agency Net</i>		\$0		\$29,511,164	
FY2016 Budget	HB 76	\$523,873,307	\$1,678,292,925	\$559,663,729	\$1,724,606,009	\$553,384,471	\$1,717,415,649
State General Funds		\$517,681,501		\$553,471,923		\$547,192,665	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806		\$6,191,806	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 28: Insurance, Office of the Commission of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$19,839,192	\$20,905,173	\$19,839,192	\$20,905,173	\$19,839,192	\$20,905,173
28.1. Departmental Administration	HB 744	\$1,812,192	\$1,812,192	\$1,812,192	\$1,812,192	\$1,812,192	\$1,812,192
28.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$33,932	\$33,932
28.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$12,554	\$12,554
28.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$4,205	\$4,205
28.1.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	(\$552)	(\$552)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$50,139	\$50,139
	HB 76	\$1,812,192	\$1,812,192	\$1,812,192	\$1,812,192	\$1,862,331	\$1,862,331
28.2. Enforcement	HB 744	\$774,303	\$774,303	\$774,303	\$774,303	\$774,303	\$774,303
28.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$8,759	\$8,759
28.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$5,284	\$5,284
28.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,085	\$1,085
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$15,128	\$15,128
	HB 76	\$774,303	\$774,303	\$774,303	\$774,303	\$789,431	\$789,431
28.3. Fire Safety	HB 744	\$7,089,780	\$8,149,285	\$7,089,780	\$8,149,285	\$7,089,780	\$8,149,285
28.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$95,618	\$95,618
28.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$48,167	\$48,167
28.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$11,848	\$11,848
28.3.4	Replace state funds used for manufactured housing inspections and regulatory activities with available federal funds.	-	-	-	-	(\$308,153)	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$152,520)	\$155,633
	HB 76	\$7,089,780	\$8,149,285	\$7,089,780	\$8,149,285	\$6,937,260	\$8,304,918
28.4. Industrial Loan	HB 744	\$670,948	\$670,948	\$670,948	\$670,948	\$670,948	\$670,948
28.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$10,084	\$10,084
28.4.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$4,457	\$4,457
28.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,250	\$1,250
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$15,791	\$15,791
	HB 76	\$670,948	\$670,948	\$670,948	\$670,948	\$686,739	\$686,739
28.5. Insurance Regulation	HB 744	\$5,277,604	\$5,277,604	\$5,277,604	\$5,277,604	\$5,277,604	\$5,277,604
28.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$141,314	\$141,314
28.5.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$65,633	\$65,633
28.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$17,510	\$17,510
28.5.4	Transfer funds, 55 positions, and five motor vehicles from the Special Fraud program.	-	-	-	-	\$4,214,365	\$4,220,841
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,438,822	\$4,445,298

Section 28: Insurance, Office of the Commission of	Base Budget		Agency Request		Governor's Recommendation	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
HB 76	\$5,277,604	\$5,277,604	\$5,277,604	\$5,277,604	\$9,716,426	\$9,722,902
28.6. Special Fraud						
28.6.1 Transfer funds, 55 positions, and five motor vehicles to the Insurance Regulation program.						
HB 744	\$4,214,365	\$4,220,841	\$4,214,365	\$4,220,841	\$4,214,365	\$4,220,841
	-	-	-	-	(\$4,214,365)	(\$4,220,841)
<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$4,214,365)	(\$4,220,841)
HB 76	\$4,214,365	\$4,220,841	\$4,214,365	\$4,220,841	\$0	\$0
Section 28: Insurance, Office of the Commission of						
<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$152,995	\$461,148
FY2016 Budget						
HB 76	\$19,839,192	\$20,905,173	\$19,839,192	\$20,905,173	\$19,992,187	\$21,366,321

Key to special symbols appearing in front of Budget Change Items.

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Section 29: Investigation, Georgia Bureau of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$99,943,154	\$153,615,262	\$99,943,154	\$153,615,262	\$99,943,154	\$153,615,262
29.1. Bureau Administration	HB 744	\$7,683,937	\$7,696,537	\$7,683,937	\$7,696,537	\$7,683,937	\$7,696,537
29.1.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$58,996	\$58,996
29.1.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$30,604	\$30,604
29.1.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$739)	(\$739)
29.1.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$26,490	\$26,490
29.1.5	^[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$92,330	\$92,330
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$207,681	\$207,681
	HB 76	\$7,683,937	\$7,696,537	\$7,683,937	\$7,696,537	\$7,891,618	\$7,904,218
29.2. Criminal Justice Information Services	HB 744	\$4,221,183	\$10,653,762	\$4,221,183	\$10,653,762	\$4,221,183	\$10,653,762
29.2.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$53,422	\$53,422
29.2.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$24,223	\$24,223
29.2.3	^[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$93,936	\$93,936
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$171,581	\$171,581
	HB 76	\$4,221,183	\$10,653,762	\$4,221,183	\$10,653,762	\$4,392,764	\$10,825,343
29.3. Forensic Scientific Services	HB 744	\$31,759,867	\$31,983,863	\$31,759,867	\$31,983,863	\$31,759,867	\$31,983,863
29.3.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$372,406	\$372,406
29.3.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$180,998	\$180,998
29.3.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$4,296)	(\$4,296)
29.3.4	^[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$100,272	\$100,272
29.3.5	Increase funds for personal services for retention and recruitment initiatives for Medical Examiner positions.	-	-	-	-	\$480,084	\$480,084
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,129,464	\$1,129,464
	HB 76	\$31,759,867	\$31,983,863	\$31,759,867	\$31,983,863	\$32,889,331	\$33,113,327
29.4. Regional Investigative Services	HB 744	\$33,656,496	\$34,884,760	\$33,656,496	\$34,884,760	\$33,656,496	\$34,884,760
29.4.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$494,210	\$494,210
29.4.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$206,556	\$206,556
29.4.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$3,935)	(\$3,935)
29.4.4	^[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$96,186	\$96,186
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$793,017	\$793,017
	HB 76	\$33,656,496	\$34,884,760	\$33,656,496	\$34,884,760	\$34,449,513	\$35,677,777
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
29.5. Criminal Justice Coordinating Council	HB 744	\$22,621,671	\$68,396,340	\$22,621,671	\$68,396,340	\$22,621,671	\$68,396,340

Section 29: Investigation, Georgia Bureau of	Base Budget		Agency Request		Governor's Recommendation	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
29.5.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$11,390	\$11,390
29.5.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$5,022	\$5,022
29.5.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$3,462)	(\$3,462)
29.5.4 Increase funds for the Accountability Courts Funding Committee to enter into an agreement with the Department of Behavioral Health and Developmental Disabilities to provide fidelity reviews on treatment providers, and two mental health liaison positions to coordinate treatment between the agency and the courts.	-	-	-	-	\$450,000	\$450,000
29.5.5 Increase funds for the Accountability Courts Granting Committee to enter into an agreement with the Department of Corrections to provide transportation services for offenders to attend prescribed treatment and court, and to expand and support probation Day Reporting Centers.	-	-	-	-	\$981,815	\$981,815
29.5.6 Increase funds for the Accountability Courts Granting Committee to expand and create adult felony drug courts.	-	-	-	-	\$1,097,713	\$1,097,713
29.5.7 Increase funds for the Accountability Courts Granting Committee to expand and create family dependent drug courts.	-	-	-	-	\$215,975	\$215,975
29.5.8 Increase funds for the Accountability Courts Granting Committee to expand and create mental health accountability courts.	-	-	-	-	\$220,280	\$220,280
29.5.9 Increase funds for the Accountability Courts Granting Committee to expand DUI accountability courts.	-	-	-	-	\$199,094	\$199,094
29.5.10 Increase funds for the Accountability Courts Granting Committee to expand existing courts and provide the state match to implement and support new veterans' courts.	-	-	-	-	\$593,018	\$593,018
29.5.11 Increase funds for the Accountability Courts Granting Committee to expand juvenile drug accountability courts.	-	-	-	-	\$122,105	\$122,105
29.5.12 Increase funds for the Juvenile Justice Incentive Grant Program Funding Committee to expand the Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.	-	-	-	-	\$1,120,000	\$1,120,000
<i>Program Net</i>	\$0	\$0	\$0	\$0	\$5,012,950	\$5,012,950
HB 76	\$22,621,671	\$68,396,340	\$22,621,671	\$68,396,340	\$27,634,621	\$73,409,290
29.6. Criminal Justice Coordinating Council: Family Violence						
29.6.1 Transfer funds from the Department of Human Services' Family Violence Services program to align the administration of Family Violence activities.	-	-	-	-	\$11,802,450	\$11,802,450
<i>Program Net</i>	\$0	\$0	\$0	\$0	\$11,802,450	\$11,802,450
HB 76	\$0	\$0	\$0	\$0	\$11,802,450	\$11,802,450
<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$19,117,143	\$19,117,143
FY2016 Budget	\$99,943,154	\$153,615,262	\$99,943,154	\$153,615,262	\$119,060,297	\$172,732,405

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Section 30: Juvenile Justice, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$306,918,411	\$313,332,253	\$306,918,411	\$313,332,253	\$306,918,411	\$313,332,253
30.1. Community Services	HB 744	\$83,678,879	\$85,403,517	\$83,678,879	\$85,403,517	\$83,678,879	\$85,403,517
30.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$739,979	\$739,979
30.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$368,744	\$368,744
30.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$194,072)	(\$194,072)
30.1.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$33,424	\$33,424
30.1.5	Transfer funds from the Secure Detention (RYDCs) program for Juvenile Justice Reform initiatives.	-	-	-	-	\$1,500,000	\$1,500,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,448,075	\$2,448,075
	HB 76	\$83,678,879	\$85,403,517	\$85,856,855	\$87,581,493	\$86,126,954	\$87,851,592
30.2. Departmental Administration	HB 744	\$23,236,761	\$24,257,017	\$23,236,761	\$24,257,017	\$23,236,761	\$24,257,017
30.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$207,229	\$207,229
30.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$111,878	\$111,878
30.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$36,779)	(\$36,779)
30.2.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$10,813	\$10,813
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$293,141	\$293,141
	HB 76	\$23,236,761	\$24,257,017	\$23,236,761	\$24,257,017	\$23,529,902	\$24,550,158
30.3. Secure Commitment (YDCs)	HB 744	\$90,797,738	\$92,856,429	\$90,797,738	\$92,856,429	\$90,797,738	\$92,856,429
30.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$924,998	\$924,998
30.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$461,350	\$461,350
30.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$287,113)	(\$287,113)
30.3.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$33,377	\$33,377
30.3.5	Annualize funds for 77 positions and operating expenses for the Bill Ireland Youth Development Campus.	-	-	-	-	\$1,841,474	\$1,841,474
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,974,086	\$2,974,086
	HB 76	\$90,797,738	\$92,856,429	\$90,797,738	\$92,856,429	\$93,771,824	\$95,830,515
30.4. Secure Detention (RYDCs)	HB 744	\$109,205,033	\$110,815,290	\$109,205,033	\$110,815,290	\$109,205,033	\$110,815,290
30.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$1,294,207	\$1,294,207
30.4.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$609,483	\$609,483
30.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$377,680)	(\$377,680)
30.4.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$41,737	\$41,737
30.4.5	[A] Transfer funds to the Community Services program for Juvenile Justice Reform initiatives.	-	-	-	-	(\$1,500,000)	(\$1,500,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$67,747	\$67,747
	HB 76	\$109,205,033	\$110,815,290	\$107,027,057	\$108,637,314	\$109,272,780	\$110,883,037
Section 30: Juvenile Justice, Department of	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$5,783,049	\$5,783,049

Section 30: Juvenile Justice, Department of	Base Budget	Agency Request		Governor's Recommendation			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$306,918,411	\$313,332,253	\$306,918,411	\$313,332,253	\$312,701,460	\$319,115,302

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[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 31: Labor, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$12,692,804	\$136,826,607	\$12,692,804	\$136,826,607	\$12,692,804	\$136,826,607
31.1. Department of Labor Administration	HB 744	\$1,600,435	\$33,053,000	\$1,600,435	\$33,053,000	\$1,600,435	\$33,053,000
31.1.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$2,622	\$2,622
31.1.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$7,018	\$7,018
31.1.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$142	\$142
31.1.4	^[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$27,668	\$27,668
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$37,450	\$37,450
	HB 76	\$1,600,435	\$33,053,000	\$1,600,435	\$33,053,000	\$1,637,885	\$33,090,450
31.2. Labor Market Information	HB 744	\$0	\$2,249,873	\$0	\$2,249,873	\$0	\$2,249,873
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$2,249,873	\$0	\$2,249,873	\$0	\$2,249,873
31.3. Unemployment Insurance	HB 744	\$4,365,000	\$38,964,186	\$4,365,000	\$38,964,186	\$4,365,000	\$38,964,186
31.3.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$47,840	\$47,840
31.3.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$17,164	\$17,164
31.3.3	Transfer funds to the Workforce Solutions program to align budget with activities associated with the regulation of youth employment.	-	-	-	-	(\$201,439)	(\$201,439)
31.3.4	Utilize existing state funds for the collection of administrative assessments.	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$136,435)	(\$136,435)
	HB 76	\$4,365,000	\$38,964,186	\$4,163,561	\$38,762,747	\$4,228,565	\$38,827,751
31.4. Workforce Solutions	HB 744	\$6,727,369	\$62,559,548	\$6,727,369	\$62,559,548	\$6,727,369	\$62,559,548
31.4.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$11,049	\$11,049
31.4.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$15,258	\$15,258
31.4.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$597	\$597
31.4.4	Increase funds for six positions and personal services for the Customized Recruitment program to support additional economic development efforts.	-	-	-	-	\$398,919	\$398,919
31.4.5	Transfer funds from the Unemployment Insurance program to align budget with activities associated with the regulation of youth employment.	-	-	-	-	\$201,439	\$201,439
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$627,262	\$627,262
	HB 76	\$6,727,369	\$62,559,548	\$6,928,808	\$62,760,987	\$7,354,631	\$63,186,810
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$528,277	\$528,277
FY2016 Budget	HB 76	\$12,692,804	\$136,826,607	\$12,692,804	\$136,826,607	\$13,221,081	\$137,354,884

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Section 32: Law, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$21,242,362	\$61,429,477	\$21,242,362	\$61,429,477	\$21,242,362	\$61,429,477
32.1. Consumer Protection	HB 744	\$0	\$0	\$0	\$0	\$0	\$0
32.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$98,063	\$98,063
32.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$33,893	\$33,893
32.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$11,475	\$11,475
32.1.4	Transfer funds, 65 positions, and 2 vehicles from the Office of the Governor for administering the Governor's Office of Consumer Protection program.	-	-	-	-	\$4,675,275	\$5,342,964
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,818,706	\$5,486,395
	HB 76	\$0	\$0	\$0	\$0	\$4,818,706	\$5,486,395
32.2. Department of Law	HB 744	\$19,958,526	\$56,545,540	\$19,958,526	\$56,545,540	\$19,958,526	\$56,545,540
32.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$341,051	\$341,051
32.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$181,090	\$181,090
32.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$101,450	\$101,450
32.2.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$95,708	\$95,708
32.2.5	Increase funds for one vacant attorney position to mitigate future Special Assistant Attorney General expenses.	-	-	-	-	\$58,006	\$58,006
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$777,305	\$777,305
	HB 76	\$19,958,526	\$56,545,540	\$19,958,526	\$56,545,540	\$20,735,831	\$57,322,845
32.3. Medicaid Fraud Control Unit	HB 744	\$1,283,836	\$4,883,937	\$1,283,836	\$4,883,937	\$1,283,836	\$4,883,937
32.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$15,080	\$15,080
32.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$6,846	\$6,846
32.3.3	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$2,306	\$2,306
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$24,232	\$24,232
	HB 76	\$1,283,836	\$4,883,937	\$1,283,836	\$4,883,937	\$1,308,068	\$4,908,169
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$5,620,243	\$6,287,932
FY2016 Budget	HB 76	\$21,242,362	\$61,429,477	\$21,242,362	\$61,429,477	\$26,862,605	\$67,717,409

Key to special symbols appearing in front of Budget Change Items.

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Section 33: Natural Resources, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$101,016,923	\$243,789,945	\$101,016,923	\$243,789,945	\$101,016,923	\$243,789,945
33.1. Coastal Resources	HB 744	\$2,100,911	\$7,263,457	\$2,100,911	\$7,263,457	\$2,100,911	\$7,263,457
33.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$26,725	\$26,725
33.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$9,749	\$9,749
33.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$531	\$531
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$37,005	\$37,005
	HB 76	\$2,100,911	\$7,263,457	\$2,100,911	\$7,263,457	\$2,137,916	\$7,300,462
33.2. Departmental Administration	HB 744	\$11,648,802	\$11,797,867	\$11,648,802	\$11,797,867	\$11,648,802	\$11,797,867
33.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$90,466	\$90,466
33.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$48,728	\$48,728
33.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,553	\$1,553
33.2.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$22,783	\$22,783
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$163,530	\$163,530
	HB 76	\$11,648,802	\$11,797,867	\$11,648,802	\$11,797,867	\$11,812,332	\$11,961,397
33.3. Environmental Protection	HB 744	\$29,550,306	\$110,254,938	\$29,550,306	\$110,254,938	\$29,550,306	\$110,254,938
33.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$309,842	\$309,842
33.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$176,205	\$176,205
33.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$17,943	\$17,943
33.3.4	Transfer funds from the Soil and Water Conservation Commission for the U.S.D.A Flood Control Watershed Structures and Water Resources and Land Use Planning programs to consolidate soil and water conservation activities.	-	-	-	-	\$232,222	\$232,222
33.3.5	Utilize existing funds of \$2,610,000 for water-related studies and Regional Plan updates.	-	-	-	-	\$0	\$0
33.3.6	Utilize existing funds of \$416,726 for five positions and operations for the Safe Dams Unit.	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$736,212	\$736,212
	HB 76	\$29,550,306	\$110,254,938	\$29,550,306	\$110,254,938	\$30,286,518	\$110,991,150
33.4. Hazardous Waste Trust Fund	HB 744	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
33.5. Historic Preservation	HB 744	\$1,603,878	\$2,624,665	\$1,603,878	\$2,624,665	\$1,603,878	\$2,624,665
33.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$13,947	\$13,947
33.5.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$10,528	\$10,528
33.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$645	\$645
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$25,120	\$25,120
	HB 76	\$1,603,878	\$2,624,665	\$1,603,878	\$2,624,665	\$1,628,998	\$2,649,785

Section 33: Natural Resources, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
33.6. Law Enforcement	HB 744	\$17,490,026	\$19,742,141	\$17,490,026	\$19,742,141	\$17,490,026	\$19,742,141
33.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$270,063	\$270,063
33.6.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$85,278	\$85,278
33.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$6,836	\$6,836
33.6.4	Transfer funds, four filled positions, and four vacant positions from the Parks, Recreation and Historic Sites program to continue the consolidation of law enforcement activities.	-	-	-	-	\$322,196	\$322,196
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$684,373	\$684,373
	HB 76	\$17,490,026	\$19,742,141	\$17,490,026	\$19,742,141	\$18,174,399	\$20,426,514
33.7. Parks, Recreation and Historic Sites	HB 744	\$14,710,117	\$48,034,137	\$14,710,117	\$48,034,137	\$14,710,117	\$48,034,137
33.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$49,244	\$49,244
33.7.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$87,528	\$87,528
33.7.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,566	\$1,566
33.7.4	Reflect debt service payments from the North Georgia Mountains Authority for bonds to be sold in 2016.	-	-	-	-	\$0	\$771,800
33.7.5	Replace payments from the North Georgia Mountain Authority with state general funds to reflect fulfilled debt service obligations.	-	-	-	-	\$793,504	\$793,504
33.7.6	Transfer funds, four filled positions, and four vacant positions to the Law Enforcement program to continue the consolidation of law enforcement activities.	-	-	-	-	(\$322,196)	(\$322,196)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$609,646	\$1,381,446
	HB 76	\$14,710,117	\$48,034,137	\$14,710,117	\$48,034,137	\$15,319,763	\$49,415,583
33.8. Solid Waste Trust Fund	HB 744	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
33.9. Wildlife Resources	HB 744	\$17,164,685	\$37,324,542	\$17,164,685	\$37,324,542	\$17,164,685	\$37,324,542
33.9.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$207,360	\$207,360
33.9.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$80,074	\$80,074
33.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$6,938	\$6,938
33.9.4	Increase funds for nongame conservation projects focused on at-risk species assessment and recovery.	-	-	-	-	\$300,000	\$300,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$594,372	\$594,372
	HB 76	\$17,164,685	\$37,324,542	\$17,164,685	\$37,324,542	\$17,759,057	\$37,918,914
Section 33: Natural Resources, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$2,850,258	\$3,622,058
FY2016 Budget	HB 76	\$101,016,923	\$243,789,945	\$101,016,923	\$243,789,945	\$103,867,181	\$247,412,003

Key to special symbols appearing in front of Budget Change Items.

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Section 34: Pardons and Paroles, State Board of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$54,171,545	\$54,977,595	\$54,171,545	\$54,977,595	\$54,171,545	\$54,977,595
34.1. Board Administration	HB 744	\$5,085,089	\$5,085,089	\$5,085,089	\$5,085,089	\$5,085,089	\$5,085,089
34.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$53,117	\$53,117
34.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$24,651	\$24,651
34.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$2,755	\$2,755
34.1.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	(\$3,557)	(\$3,557)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$76,966	\$76,966
	HB 76	\$5,085,089	\$5,085,089	\$5,085,089	\$5,085,089	\$5,162,055	\$5,162,055
34.2. Clemency Decisions	HB 744	\$12,179,555	\$12,179,555	\$12,179,555	\$12,179,555	\$12,179,555	\$12,179,555
34.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$190,329	\$190,329
34.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$87,445	\$87,445
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$277,774	\$277,774
	HB 76	\$12,179,555	\$12,179,555	\$12,179,555	\$12,179,555	\$12,457,329	\$12,457,329
34.3. Parole Supervision	HB 744	\$36,434,405	\$37,240,455	\$36,434,405	\$37,240,455	\$36,434,405	\$37,240,455
34.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$509,299	\$509,299
34.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$234,417	\$234,417
34.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$7,394	\$7,394
34.3.4	Increase funds for one reentry housing coordinator position.	-	-	-	-	\$68,928	\$68,928
34.3.5	Increase funds to provide intensive supervision at six targeted pilot sites as part of the Georgia Prison Reentry Initiative.	-	-	-	-	\$467,132	\$467,132
34.3.6	Increase funds to recalibrate the existing offender supervision risk assessment tool to reflect changes resulting from Criminal Justice reform.	-	-	-	-	\$75,000	\$75,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,362,170	\$1,362,170
	HB 76	\$36,434,405	\$37,240,455	\$36,434,405	\$37,240,455	\$37,796,575	\$38,602,625
34.4. Victim Services	HB 744	\$472,496	\$472,496	\$472,496	\$472,496	\$472,496	\$472,496
34.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$6,884	\$6,884
34.4.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,730	\$2,730
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$9,614	\$9,614
	HB 76	\$472,496	\$472,496	\$472,496	\$472,496	\$482,110	\$482,110
Section 34: Pardons and Paroles, State Board of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$1,726,524	\$1,726,524
FY2016 Budget	HB 76	\$54,171,545	\$54,977,595	\$54,171,545	\$54,977,595	\$55,898,069	\$56,704,119

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Section 35: Properties Commission, State		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
35.1. State Properties Commission	HB 744	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
35.2. Payments to Georgia Building Authority	HB 744	\$0	\$0	\$0	\$0	\$0	\$0
35.2.1 Eliminate the payment to the Office of the State Treasurer. (Total Funds: \$845,934)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
Section 35: Properties Commission, State	HB 76	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
FY2016 Budget	HB 76	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000

Section 36: Public Defender Standards Council, Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$42,672,664	\$43,012,664	\$42,672,664	\$43,012,664	\$42,672,664	\$43,012,664
36.1. Public Defender Standards Council	HB 744	\$6,564,859	\$6,904,859	\$6,564,859	\$6,904,859	\$6,564,859	\$6,904,859
36.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$81,210	\$81,210
36.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$35,810	\$35,810
36.1.3	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$29,590	\$29,590
36.1.4	Increase funds for contracts for capital conflict cases.	-	-	-	-	\$375,000	\$375,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$521,610	\$521,610
	HB 76	\$6,564,859	\$6,904,859	\$6,564,859	\$6,904,859	\$7,086,469	\$7,426,469
36.2. Public Defenders	HB 744	\$36,107,805	\$36,107,805	\$36,107,805	\$36,107,805	\$36,107,805	\$36,107,805
36.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$515,650	\$515,650
36.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$223,973	\$223,973
36.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$136	\$136
36.2.4	Increase funds for contracts for conflict cases.	-	-	-	-	\$3,625,000	\$3,625,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,364,759	\$4,364,759
	HB 76	\$36,107,805	\$36,107,805	\$36,107,805	\$36,107,805	\$40,472,564	\$40,472,564
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$4,886,369	\$4,886,369
FY2016 Budget	HB 76	\$42,672,664	\$43,012,664	\$42,672,664	\$43,012,664	\$47,559,033	\$47,899,033

Key to special symbols appearing in front of Budget Change Items.

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Section 37: Public Health, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$232,260,878	\$638,644,929	\$232,260,878	\$638,644,929	\$232,260,878	\$638,644,929
Brain and Spinal Injury Trust Fund		\$1,784,064		\$1,784,064		\$1,784,064	
State General Funds		\$216,758,954		\$216,758,954		\$216,758,954	
Tobacco Settlement Funds		\$13,717,860		\$13,717,860		\$13,717,860	
37.1. Adolescent and Adult Health Promotion	HB 744	\$10,542,451	\$30,755,232	\$10,542,451	\$30,755,232	\$10,542,451	\$30,755,232
37.1.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$15,493	\$15,493
37.1.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$11,050	\$11,050
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$26,543	\$26,543
	HB 76	\$10,542,451	\$30,755,232	\$10,542,451	\$30,755,232	\$10,568,994	\$30,781,775
37.2. Adult Essential Health Treatment Services	HB 744	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
37.3. Departmental Administration	HB 744	\$21,816,322	\$34,264,695	\$21,816,322	\$34,264,695	\$21,816,322	\$34,264,695
37.3.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$388,157	\$388,157
37.3.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$173,557	\$173,557
37.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$92,918)	(\$92,918)
37.3.4 ^[S] Reflect an adjustment in Teamworks billings.		-	-	-	-	\$54,344	\$54,344
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$523,140	\$523,140
	HB 76	\$21,816,322	\$34,264,695	\$21,816,322	\$34,264,695	\$22,339,462	\$34,787,835
37.4. Emergency Preparedness/Trauma System Improvement	HB 744	\$2,531,764	\$26,379,213	\$2,531,764	\$26,379,213	\$2,531,764	\$26,379,213
37.4.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$35,315	\$35,315
37.4.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$17,646	\$17,646
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$52,961	\$52,961
	HB 76	\$2,531,764	\$26,379,213	\$2,531,764	\$26,379,213	\$2,584,725	\$26,432,174
37.5. Epidemiology	HB 744	\$4,382,990	\$11,157,489	\$4,382,990	\$11,157,489	\$4,382,990	\$11,157,489
37.5.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$19,961	\$19,961
37.5.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$9,671	\$9,671
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$29,632	\$29,632
	HB 76	\$4,382,990	\$11,157,489	\$4,382,990	\$11,157,489	\$4,412,622	\$11,187,121
37.6. Immunization	HB 744	\$2,520,627	\$9,231,815	\$2,520,627	\$9,231,815	\$2,520,627	\$9,231,815
37.6.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$4,659	\$4,659
37.6.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$2,420	\$2,420
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$7,079	\$7,079
	HB 76	\$2,520,627	\$9,231,815	\$2,520,627	\$9,231,815	\$2,527,706	\$9,238,894

Section 37: Public Health, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
37.7. Infant and Child Essential Health Treatment Services	HB 744	\$20,750,225	\$43,580,606	\$20,750,225	\$43,580,606	\$20,750,225	\$43,580,606
37.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$22,692	\$22,692
37.7.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$10,843	\$10,843
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$33,535	\$33,535
	HB 76	\$20,750,225	\$43,580,606	\$20,750,225	\$43,580,606	\$20,783,760	\$43,614,141
37.8. Infant and Child Health Promotion	HB 744	\$12,760,063	\$276,475,896	\$12,760,063	\$276,475,896	\$12,760,063	\$276,475,896
37.8.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$37,764	\$37,764
37.8.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$15,652	\$15,652
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$53,416	\$53,416
	HB 76	\$12,760,063	\$276,475,896	\$12,760,063	\$276,475,896	\$12,813,479	\$276,529,312
37.9. Infectious Disease Control	HB 744	\$31,510,791	\$79,451,461	\$31,510,791	\$79,451,461	\$31,510,791	\$79,451,461
37.9.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$129,299	\$129,299
37.9.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$56,301	\$56,301
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$185,600	\$185,600
	HB 76	\$31,510,791	\$79,451,461	\$31,510,791	\$79,451,461	\$31,696,391	\$79,637,061
37.10. Inspections and Environmental Hazard Control	HB 744	\$3,714,938	\$4,787,135	\$3,714,938	\$4,787,135	\$3,714,938	\$4,787,135
37.10.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$43,098	\$43,098
37.10.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$18,315	\$18,315
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$61,413	\$61,413
	HB 76	\$3,714,938	\$4,787,135	\$3,714,938	\$4,787,135	\$3,776,351	\$4,848,548
37.11. Public Health Formula Grants to Counties	HB 744	\$93,242,955	\$93,242,955	\$93,242,955	\$93,242,955	\$93,242,955	\$93,242,955
37.11.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$3,493,512	\$3,493,512
37.11.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,086,175	\$2,086,175
37.11.3	Increase funds for personal services.	-	-	-	-	\$132,315	\$132,315
37.11.4	Increase funds for the fifth year phase-in for the new grant-in-aid formula to hold harmless all counties.	-	-	-	-	\$1,388,991	\$1,388,991
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,100,993	\$7,100,993
	HB 76	\$93,242,955	\$93,242,955	\$93,242,955	\$93,242,955	\$100,343,948	\$100,343,948
37.12. Vital Records	HB 744	\$3,729,971	\$4,260,651	\$3,729,971	\$4,260,651	\$3,729,971	\$4,260,651
37.12.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$38,928	\$38,928
37.12.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$17,354	\$17,354
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$56,282	\$56,282
	HB 76	\$3,729,971	\$4,260,651	\$3,729,971	\$4,260,651	\$3,786,253	\$4,316,933
<u>The following appropriations are for agencies attached for administrative purposes.</u>							

Section 37: Public Health, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
37.13. Brain and Spinal Injury Trust Fund							
	HB 744	\$1,784,064	\$1,784,064	\$1,784,064	\$1,784,064	\$1,784,064	\$1,784,064
37.13.1	Reduce funds to reflect FY 2014 collections.	-	-	-	-	(\$325,497)	(\$325,497)
37.13.2	Utilize prior year funds of \$325,497 to maintain budget at current level.	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$325,497)	(\$325,497)
	HB 76	\$1,784,064	\$1,784,064	\$1,784,064	\$1,784,064	\$1,458,567	\$1,458,567
37.14. Georgia Trauma Care Network Commission							
	HB 744	\$16,360,468	\$16,360,468	\$16,360,468	\$16,360,468	\$16,360,468	\$16,360,468
37.14.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$8,298	\$8,298
37.14.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$3,728	\$3,728
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$12,026	\$12,026
	HB 76	\$16,360,468	\$16,360,468	\$16,360,468	\$16,360,468	\$16,372,494	\$16,372,494
Section 37: Public Health, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$7,817,123	\$7,817,123
FY2016 Budget							
	HB 76	\$232,260,878	\$638,644,929	\$232,260,878	\$638,644,929	\$240,078,001	\$646,462,052
	Brain and Spinal Injury Trust Fund	\$1,784,064		\$1,784,064		\$1,458,567	
	State General Funds	\$216,758,954		\$216,758,954		\$224,901,574	
	Tobacco Settlement Funds	\$13,717,860		\$13,717,860		\$13,717,860	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 38: Public Safety, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$130,656,876	\$200,326,921	\$130,656,876	\$200,326,921	\$130,656,876	\$200,326,921
38.1. Aviation	HB 744	\$3,898,799	\$11,241,833	\$3,898,799	\$11,241,833	\$3,898,799	\$11,241,833
38.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$41,800	\$41,800
38.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$15,624	\$15,624
38.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$2,178)	(\$2,178)
38.1.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$358	\$358
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$55,604	\$55,604
	HB 76	\$3,898,799	\$11,241,833	\$3,898,799	\$11,241,833	\$3,954,403	\$11,297,437
38.2. Capitol Police Services	HB 744	\$0	\$7,372,499	\$0	\$7,372,499	\$0	\$7,372,499
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$7,372,499	\$0	\$7,372,499	\$0	\$7,372,499
38.3. Departmental Administration	HB 744	\$8,483,941	\$8,629,022	\$8,483,941	\$8,629,022	\$8,483,941	\$8,629,022
38.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$110,194	\$110,194
38.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$49,090	\$49,090
38.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$8,977)	(\$8,977)
38.3.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$30,223	\$30,223
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$180,530	\$180,530
	HB 76	\$8,483,941	\$8,629,022	\$8,483,941	\$8,629,022	\$8,664,471	\$8,809,552
38.4. Field Offices and Services	HB 744	\$89,881,107	\$106,750,353	\$89,881,107	\$106,750,353	\$89,881,107	\$106,750,353
38.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$1,484,787	\$1,484,787
38.4.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$561,635	\$561,635
38.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$137,802)	(\$137,802)
38.4.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$884	\$884
38.4.5	Increase funds for personal services and operating expenses to meet projected expenditures.	-	-	-	-	\$2,357,184	\$2,357,184
38.4.6	Replace other funds from the State Road and Tollway Authority contract with state funds to continue providing highway enforcement along metro-Atlanta corridors.	-	-	-	-	\$6,100,000	\$339,161
38.4.7	Transfer funds, 15 positions, and 17 vehicles from the Troop J Specialty Units program.	-	-	-	-	\$1,568,965	\$1,568,965
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$11,935,653	\$6,174,814
	HB 76	\$89,881,107	\$106,750,353	\$91,450,072	\$108,319,318	\$101,816,760	\$112,925,167
38.5. Motor Carrier Compliance	HB 744	\$9,913,578	\$21,348,398	\$9,913,578	\$21,348,398	\$9,913,578	\$21,348,398
38.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$110,883	\$110,883
38.5.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$60,816	\$60,816
38.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$18,825)	(\$18,825)
38.5.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$3,806	\$3,806

Section 38: Public Safety, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$156,680	\$156,680
HB 76		\$9,913,578	\$21,348,398	\$9,913,578	\$21,348,398	\$10,070,258	\$21,505,078
38.6. Troop J Specialty Units	HB 744	\$1,568,965	\$1,568,965	\$1,568,965	\$1,568,965	\$1,568,965	\$1,568,965
38.6.1	Transfer funds, 15 positions, and 17 vehicles to the Field Offices and Services program.	-	-	-	-	(\$1,568,965)	(\$1,568,965)
<i>Program Net</i>		\$0	\$0	\$0	\$0	(\$1,568,965)	(\$1,568,965)
HB 76		\$1,568,965	\$1,568,965	\$0	\$0	\$0	\$0
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
38.7. Firefighter Standards and Training Council	HB 744	\$679,657	\$679,657	\$679,657	\$679,657	\$679,657	\$679,657
38.7.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$11,716	\$11,716
38.7.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$4,537	\$4,537
38.7.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$46)	(\$46)
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$16,207	\$16,207
HB 76		\$679,657	\$679,657	\$679,657	\$679,657	\$695,864	\$695,864
38.8. Office of Highway Safety	HB 744	\$3,483,719	\$21,378,121	\$3,483,719	\$21,378,121	\$3,483,719	\$21,378,121
38.8.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$7,690	\$7,690
38.8.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,871	\$2,871
38.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$606	\$606
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$11,167	\$11,167
HB 76		\$3,483,719	\$21,378,121	\$3,483,719	\$21,378,121	\$3,494,886	\$21,389,288
38.9. Peace Officer Standards and Training Council	HB 744	\$1,860,222	\$2,418,273	\$1,860,222	\$2,418,273	\$1,860,222	\$2,418,273
38.9.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$21,408	\$21,408
38.9.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$11,784	\$11,784
38.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$2,472	\$2,472
38.9.4	Increase funds for personal services and operating expenses for one hearing officer.	-	-	-	-	\$82,229	\$82,229
38.9.5	Increase funds for personal services and operating expenses for one investigator.	-	-	-	-	\$83,330	\$83,330
38.9.6	Increase funds for personal services and operating expenses for two certification specialists.	-	-	-	-	\$87,058	\$87,058
38.9.7	Replace other funds with state funds for operating expenses.	-	-	-	-	\$755,816	\$197,765
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$1,044,097	\$486,046
HB 76		\$1,860,222	\$2,418,273	\$1,860,222	\$2,418,273	\$2,904,319	\$2,904,319
38.10. Public Safety Training Center	HB 744	\$10,886,888	\$18,939,800	\$10,886,888	\$18,939,800	\$10,886,888	\$18,939,800
38.10.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$135,456	\$135,456
38.10.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$64,824	\$64,824

Section 38: Public Safety, Department of		Base Budget		Agency Request		Governor's Recommendation	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
38.10.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$14,782	\$14,782
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$215,062	\$215,062
	HB 76	\$10,886,888	\$18,939,800	\$10,886,888	\$18,939,800	\$11,101,950	\$19,154,862
Section 38: Public Safety, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$12,046,035	\$5,727,145
FY2016 Budget	HB 76	\$130,656,876	\$200,326,921	\$130,656,876	\$200,326,921	\$142,702,911	\$206,054,066

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 39: Public Service Commission		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$8,056,996	\$9,400,096	\$8,056,996	\$9,400,096	\$8,056,996	\$9,400,096
39.1. Commission Administration	HB 744	\$1,167,057	\$1,250,557	\$1,167,057	\$1,250,557	\$1,167,057	\$1,250,557
39.1.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$19,136	\$19,136
39.1.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$12,669	\$12,669
39.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$544	\$544
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$32,349	\$32,349
	HB 76	\$1,167,057	\$1,250,557	\$1,167,057	\$1,250,557	\$1,199,406	\$1,282,906
39.2. Facility Protection	HB 744	\$1,008,888	\$2,239,988	\$1,008,888	\$2,239,988	\$1,008,888	\$2,239,988
39.2.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$29,625	\$29,625
39.2.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$9,128	\$9,128
39.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$1,087	\$1,087
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$39,840	\$39,840
	HB 76	\$1,008,888	\$2,239,988	\$1,008,888	\$2,239,988	\$1,048,728	\$2,279,828
39.3. Utilities Regulation	HB 744	\$5,881,051	\$5,909,551	\$5,881,051	\$5,909,551	\$5,881,051	\$5,909,551
39.3.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$82,856	\$82,856
39.3.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$62,806	\$62,806
39.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$2,551	\$2,551
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$148,213	\$148,213
	HB 76	\$5,881,051	\$5,909,551	\$5,881,051	\$5,909,551	\$6,029,264	\$6,057,764
Section 39: Public Service Commission							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$220,402	\$220,402
FY2016 Budget	HB 76	\$8,056,996	\$9,400,096	\$8,056,996	\$9,400,096	\$8,277,398	\$9,620,498

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 40: Regents, University System of Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$1,939,087,764	\$6,706,860,740	\$1,939,087,764	\$6,706,860,740	\$1,939,087,764	\$6,706,860,740
State General Funds		\$1,939,087,764		\$1,939,087,764		\$1,939,087,764	
Tobacco Settlement Funds		\$0		\$0		\$0	
40.1. Agricultural Experiment Station	HB 744	\$36,858,936	\$74,411,855	\$36,858,936	\$74,411,855	\$36,858,936	\$74,411,855
40.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$241,710	\$241,710
40.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$236,381	\$236,381
40.1.3	Increase funds for the employer share of health insurance (\$431,760) and retiree health benefits (\$205,740).	-	-	-	-	\$637,500	\$637,500
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,115,591	\$1,115,591
	HB 76	\$36,858,936	\$74,411,855	\$36,858,936	\$74,411,855	\$37,974,527	\$75,527,446
40.2. Athens/Tifton Vet Laboratories	HB 744	\$0	\$5,785,273	\$0	\$5,785,273	\$0	\$5,785,273
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$5,785,273	\$0	\$5,785,273	\$0	\$5,785,273
40.3. Cooperative Extension Service	HB 744	\$30,465,088	\$55,549,017	\$30,465,088	\$55,549,017	\$30,465,088	\$55,549,017
40.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$292,653	\$292,653
40.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$237,813	\$237,813
40.3.3	Increase funds for the employer share of health insurance (\$701,260) and retiree health benefits (\$230,604).	-	-	-	-	\$931,864	\$931,864
40.3.4	Provide funds for six extension agents in Bryan County, Bulloch County, Carroll County, Crawford County, Colquitt County, and Decatur County.	-	-	-	-	\$360,000	\$360,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,822,330	\$1,822,330
	HB 76	\$30,465,088	\$55,549,017	\$30,465,088	\$55,549,017	\$32,287,418	\$57,371,347
40.4. Enterprise Innovation Institute	HB 744	\$7,274,703	\$17,749,703	\$7,274,703	\$17,749,703	\$7,274,703	\$17,749,703
40.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$17,337	\$17,337
40.4.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$56,479	\$56,479
40.4.3	Increase funds for the employer share of health insurance (\$33,565) and retiree health benefits (\$8,851).	-	-	-	-	\$42,416	\$42,416
40.4.4	Increase funds for three faculty positions and additional space for the Advanced Technology Development Center's (ATDC) Advanced Computing program (\$393,603) and transfer funds from the Teaching program for ATDC operating costs (\$22,309).	-	-	-	-	\$415,912	\$415,912
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$532,144	\$532,144
	HB 76	\$7,274,703	\$17,749,703	\$7,274,703	\$17,749,703	\$7,806,847	\$18,281,847
40.5. Forestry Cooperative Extension	HB 744	\$502,941	\$1,078,929	\$502,941	\$1,078,929	\$502,941	\$1,078,929
40.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$1,381	\$1,381
40.5.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$3,445	\$3,445
40.5.3	Increase funds for the employer share of health insurance.	-	-	-	-	\$2,664	\$2,664
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,490	\$7,490
	HB 76	\$502,941	\$1,078,929	\$502,941	\$1,078,929	\$510,431	\$1,086,419
40.6. Forestry Research	HB 744	\$2,651,747	\$12,902,173	\$2,651,747	\$12,902,173	\$2,651,747	\$12,902,173
40.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$10,444	\$10,444

Section 40: Regents, University System of Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
40.6.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$18,170	\$18,170
40.6.3	Adjust funds for the employer share of health insurance ((\$47,743)) and retiree health benefits (\$27,768).	-	-	-	-	(\$19,975)	(\$19,975)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$8,639	\$8,639
	HB 76	\$2,651,747	\$12,902,173	\$2,651,747	\$12,902,173	\$2,660,386	\$12,910,812
40.7. Georgia Archives							
	HB 744	\$4,627,469	\$5,316,750	\$4,627,469	\$5,316,750	\$4,627,469	\$5,316,750
40.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$5,491	\$5,491
40.7.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$10,492	\$10,492
40.7.3	Adjust funds for the employer share of health insurance ((\$447)) and retiree health benefits (\$3,247).	-	-	-	-	\$2,800	\$2,800
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$18,783	\$18,783
	HB 76	\$4,627,469	\$5,316,750	\$4,627,469	\$5,316,750	\$4,646,252	\$5,335,533
40.8. Georgia Radiation Therapy Center							
	HB 744	\$0	\$4,837,326	\$0	\$4,837,326	\$0	\$4,837,326
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$0	\$4,837,326	\$0	\$4,837,326	\$0	\$4,837,326
40.9. Georgia Tech Research Institute							
	HB 744	\$5,629,947	\$319,641,909	\$5,629,947	\$319,641,909	\$5,629,947	\$319,641,909
40.9.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$4,763	\$4,763
40.9.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$27,495	\$27,495
40.9.3	Increase funds for the employer share of health insurance (\$29,300) and retiree health benefits (\$2,935).	-	-	-	-	\$32,235	\$32,235
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$64,493	\$64,493
	HB 76	\$5,629,947	\$319,641,909	\$5,629,947	\$319,641,909	\$5,694,440	\$319,706,402
40.10. Marine Institute							
	HB 744	\$728,632	\$1,214,913	\$728,632	\$1,214,913	\$728,632	\$1,214,913
40.10.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$4,345	\$4,345
40.10.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$4,676	\$4,676
40.10.3	Increase funds for the employer share of health insurance.	-	-	-	-	\$19,776	\$19,776
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$28,797	\$28,797
	HB 76	\$728,632	\$1,214,913	\$728,632	\$1,214,913	\$757,429	\$1,243,710
40.11. Marine Resources Extension Center							
	HB 744	\$1,214,511	\$2,560,040	\$1,214,511	\$2,560,040	\$1,214,511	\$2,560,040
40.11.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$10,204	\$10,204
40.11.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$9,970	\$9,970
40.11.3	Increase funds for the employer share of health insurance.	-	-	-	-	\$9,024	\$9,024
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$29,198	\$29,198
	HB 76	\$1,214,511	\$2,560,040	\$1,214,511	\$2,560,040	\$1,243,709	\$2,589,238
40.12. Medical College of Georgia Hospital and Clinics							
	HB 744	\$28,569,119	\$28,569,119	\$28,569,119	\$28,569,119	\$28,569,119	\$28,569,119
40.12.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$271,656	\$271,656
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$271,656	\$271,656
	HB 76	\$28,569,119	\$28,569,119	\$28,569,119	\$28,569,119	\$28,840,775	\$28,840,775

Section 40: Regents, University System of Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
40.13. Public Libraries	HB 744	\$32,310,084	\$37,532,484	\$32,310,084	\$37,532,484	\$32,310,084	\$37,532,484
40.13.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$201,955	\$201,955
40.13.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$194,660	\$194,660
40.13.3	Increase funds for the employer share of health insurance.	-	-	-	-	\$4,667	\$4,667
40.13.4	Increase funds for the New Directions formula based on an increase in state population.	-	-	-	-	\$158,154	\$158,154
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$559,436	\$559,436
	HB 76	\$32,310,084	\$37,532,484	\$32,468,238	\$37,690,638	\$32,869,520	\$38,091,920
40.14. Public Service/Special Funding Initiatives	HB 744	\$25,526,120	\$25,526,120	\$25,526,120	\$25,526,120	\$25,526,120	\$25,526,120
40.14.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$155,643	\$155,643
40.14.2	Transfer \$5,097,451 in state general funds and \$247,158 in tobacco settlement funds for the Georgia Research Alliance contract from the Innovation and Technology program at the Department of Economic Development.	-	-	-	-	\$5,344,609	\$5,344,609
40.14.3	Provide funds to continue the establishment and development of the Georgia Film Academy through a cooperative partnership between the University System and the Technical College System.	-	-	-	-	\$2,565,600	\$2,565,600
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$8,065,852	\$8,065,852
	HB 76	\$25,526,120	\$25,526,120	\$25,526,120	\$25,526,120	\$33,591,972	\$33,591,972
40.15. Regents Central Office	HB 744	\$11,549,268	\$11,549,268	\$11,549,268	\$11,549,268	\$11,549,268	\$11,549,268
40.15.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$35,746	\$35,746
40.15.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$26,941	\$26,941
40.15.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$41,754	\$41,754
40.15.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,692,597	\$1,692,597
40.15.5	Increase funds for an evaluation and assessment specialist position to ensure that teacher and leader preparation programs within the University System of Georgia are training classroom ready teachers.	-	-	-	-	\$96,000	\$96,000
40.15.6	Increase funds for the employer share of health insurance (\$65,775) and retiree health benefits (\$32,472).	-	-	-	-	\$98,247	\$98,247
40.15.7	Increase funds to the Southern Regional Education Board to reflect FY 2016 dues and contract amounts.	-	-	-	-	\$27,200	\$27,200
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,018,485	\$2,018,485
	HB 76	\$11,549,268	\$11,549,268	\$11,549,268	\$11,549,268	\$13,567,753	\$13,567,753
40.16. Skidaway Institute of Oceanography	HB 744	\$1,240,167	\$5,040,787	\$1,240,167	\$5,040,787	\$1,240,167	\$5,040,787
40.16.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$8,401	\$8,401
40.16.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$8,098	\$8,098
40.16.3	Increase funds for the employer share of health insurance.	-	-	-	-	\$16,512	\$16,512
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$33,011	\$33,011
	HB 76	\$1,240,167	\$5,040,787	\$1,240,167	\$5,040,787	\$1,273,178	\$5,073,798
40.17. Teaching	HB 744	\$1,729,907,930	\$6,063,063,972	\$1,729,907,930	\$6,063,063,972	\$1,729,907,930	\$6,063,063,972
40.17.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$146,493	\$146,493
40.17.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$15,109,363	\$15,109,363
40.17.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$10,000,000	\$10,000,000
40.17.4	Adjust the debt service payback amount for projects constructed at the Georgia Institute of Technology (\$522,717), Georgia	-	-	-	-	\$1,310,760	\$1,310,760

Section 40: Regents, University System of Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
State University (\$400,378), Gordon College (\$189,067), and Southern Polytechnic State University (\$198,598).							
40.17.5	Increase funds for the employer share of health insurance (\$16,762,926) and retiree health benefits (\$5,307,276).	-	-	-	-	\$22,070,202	\$22,070,202
40.17.6	Increase funds to include the Marine Institute program's resident instruction square footage in the Teaching formula.	-	-	-	-	\$169,569	\$169,569
40.17.7	Increase funds to reflect the change in enrollment and square footage at University System of Georgia Institutions.	-	-	-	-	\$14,520,637	\$14,520,637
40.17.8	Provide funds for advanced manufacturing at Georgia Southern University.	-	-	-	-	\$1,000,000	\$1,000,000
40.17.9	Provide funds for the Military and Academic Training Center in Warner Robins.	-	-	-	-	\$485,000	\$485,000
40.17.10	Reduce funds for Georgia Gwinnett College (GGC) to reflect year two of the seven year plan to eliminate the GGC Special Funding Initiative.	-	-	-	-	(\$1,375,000)	(\$1,375,000)
40.17.11	Transfer funds for the Advanced Technology Development Center operating costs to the Enterprise Innovation Institute program.	-	-	-	-	(\$22,309)	(\$22,309)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$63,414,715	\$63,414,715
	HB 76	\$1,729,907,930	\$6,063,063,972	\$1,776,088,968	\$6,109,245,010	\$1,793,322,645	\$6,126,478,687
40.18. Veterinary Medicine Experiment Station							
	HB 744	\$2,618,043	\$2,618,043	\$2,618,043	\$2,618,043	\$2,618,043	\$2,618,043
40.18.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$13,670	\$13,670
40.18.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$21,887	\$21,887
40.18.3	Adjust funds for the employer share of health insurance ((\$12,528)) and retiree health benefits (\$8,724).	-	-	-	-	(\$3,804)	(\$3,804)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$31,753	\$31,753
	HB 76	\$2,618,043	\$2,618,043	\$2,618,043	\$2,618,043	\$2,649,796	\$2,649,796
40.19. Veterinary Medicine Teaching Hospital							
	HB 744	\$393,117	\$14,893,117	\$393,117	\$14,893,117	\$393,117	\$14,893,117
40.19.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$3,161	\$3,161
40.19.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$1,889	\$1,889
40.19.3	Increase funds for the employer share of health insurance.	-	-	-	-	\$18,996	\$18,996
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$24,046	\$24,046
	HB 76	\$393,117	\$14,893,117	\$393,117	\$14,893,117	\$417,163	\$14,917,163
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
40.20. Payments to Georgia Military College							
	HB 744	\$2,329,780	\$2,329,780	\$2,329,780	\$2,329,780	\$2,329,780	\$2,329,780
40.20.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$2,221	\$2,221
40.20.2	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$25,614	\$25,614
40.20.3	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$24,207	\$24,207
40.20.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$101,350	\$101,350
40.20.5	Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.	-	-	-	-	\$349,429	\$349,429
40.20.6	Increase funds for the employer share of health insurance.	-	-	-	-	\$225,189	\$225,189
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$728,010	\$728,010
	HB 76	\$2,329,780	\$2,329,780	\$2,329,780	\$2,329,780	\$3,057,790	\$3,057,790
40.21. Payments to Georgia Public Telecommunications Commission							
	HB 744	\$14,690,162	\$14,690,162	\$14,690,162	\$14,690,162	\$14,690,162	\$14,690,162

Section 40: Regents, University System of Georgia		Base Budget		Agency Request		Governor's Recommendation	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
40.21.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$99,533	\$99,533
40.21.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$1,832	\$1,832
40.21.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$45,375	\$45,375
40.21.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$5,337)	(\$5,337)
40.21.5	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$16,883	\$16,883
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$158,286	\$158,286
	HB 76	\$14,690,162	\$14,690,162	\$14,690,162	\$14,690,162	\$14,848,448	\$14,848,448
Section 40: Regents, University System of Georgia							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$78,932,715	\$78,932,715
FY2016 Budget	HB 76	\$1,939,087,764	\$6,706,860,740	\$1,985,426,956	\$6,753,199,932	\$2,018,020,479	\$6,785,793,455
State General Funds		\$1,939,087,764		\$1,985,426,956		\$2,017,773,321	
Tobacco Settlement Funds		\$0		\$0		\$247,158	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 41: Revenue, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$177,733,395	\$178,552,482	\$177,733,395	\$178,552,482	\$177,733,395	\$178,552,482
State General Funds		\$177,299,612		\$177,299,612		\$177,299,612	
Tobacco Settlement Funds		\$433,783		\$433,783		\$433,783	
41.1. Customer Service	HB 744	\$13,398,198	\$13,623,778	\$13,398,198	\$13,623,778	\$13,398,198	\$13,623,778
41.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$97,554	\$97,554
41.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$51,048	\$51,048
41.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$11,736)	(\$11,736)
41.1.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$16,721	\$16,721
41.1.5	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$191,278	\$191,278
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$344,865	\$344,865
	HB 76	\$13,398,198	\$13,623,778	\$13,398,198	\$13,623,778	\$13,743,063	\$13,968,643
41.2. Departmental Administration	HB 744	\$7,916,507	\$7,916,507	\$7,916,507	\$7,916,507	\$7,916,507	\$7,916,507
41.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$96,290	\$96,290
41.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$44,664	\$44,664
41.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$6,465)	(\$6,465)
41.2.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$11,610	\$11,610
41.2.5	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$14,765	\$14,765
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$160,864	\$160,864
	HB 76	\$7,916,507	\$7,916,507	\$7,916,507	\$7,916,507	\$8,077,371	\$8,077,371
41.3. Forestland Protection Grants	HB 744	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
41.4. Fraud Detection and Prevention	HB 744	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
41.5. Industry Regulation	HB 744	\$5,943,212	\$6,314,719	\$5,943,212	\$6,314,719	\$5,943,212	\$6,314,719
41.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$55,977	\$55,977
41.5.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$32,279	\$32,279
41.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$6,365)	(\$6,365)
41.5.4	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$23,246	\$23,246
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$105,137	\$105,137
	HB 76	\$5,943,212	\$6,314,719	\$5,943,212	\$6,314,719	\$6,048,349	\$6,419,856
41.6. Local Government Services	HB 744	\$6,184,126	\$6,184,126	\$6,184,126	\$6,184,126	\$6,184,126	\$6,184,126
41.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$54,091	\$54,091

Section 41: Revenue, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
41.6.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$26,943	\$26,943
41.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$4,373)	(\$4,373)
41.6.4	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$22,803	\$22,803
41.6.5	Reduce funds for payments for unclaimed property recovery services based on updated payment methodology.	-	-	-	-	(\$1,410,133)	(\$1,410,133)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,310,669)	(\$1,310,669)
	HB 76	\$6,184,126	\$6,184,126	\$6,184,126	\$6,184,126	\$4,873,457	\$4,873,457
41.7. Local Tax Officials Retirement and FICA	HB 744	\$12,859,059	\$12,859,059	\$12,859,059	\$12,859,059	\$12,859,059	\$12,859,059
41.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$1,189,218	\$1,189,218
41.7.2	Reduce funds for the liability on local tax officials' retirement benefits to meet projected expenditures.	-	-	-	-	(\$1,036,853)	(\$1,036,853)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$152,365	\$152,365
	HB 76	\$12,859,059	\$12,859,059	\$12,859,059	\$12,859,059	\$13,011,424	\$13,011,424
41.8. Motor Vehicle Registration and Titling	HB 744	\$18,380,959	\$18,380,959	\$18,380,959	\$18,380,959	\$18,380,959	\$18,380,959
41.8.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$84,998	\$84,998
41.8.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$42,237	\$42,237
41.8.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$11,935)	(\$11,935)
41.8.4	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$70,654	\$70,654
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$185,954	\$185,954
	HB 76	\$18,380,959	\$18,380,959	\$18,380,959	\$18,380,959	\$18,566,913	\$18,566,913
41.9. Office of Special Investigations	HB 744	\$3,892,721	\$3,892,721	\$3,892,721	\$3,892,721	\$3,892,721	\$3,892,721
41.9.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$45,145	\$45,145
41.9.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$18,277	\$18,277
41.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$4,277)	(\$4,277)
41.9.4	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$3,447	\$3,447
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$62,592	\$62,592
	HB 76	\$3,892,721	\$3,892,721	\$3,892,721	\$3,892,721	\$3,955,313	\$3,955,313
41.10. Revenue Processing	HB 744	\$13,398,047	\$13,398,047	\$13,398,047	\$13,398,047	\$13,398,047	\$13,398,047
41.10.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$75,038	\$75,038
41.10.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$36,577	\$36,577
41.10.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$9,548)	(\$9,548)
41.10.4	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$113,803	\$113,803
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$215,870	\$215,870
	HB 76	\$13,398,047	\$13,398,047	\$13,398,047	\$13,398,047	\$13,613,917	\$13,613,917
41.11. Tax Compliance	HB 744	\$52,663,327	\$52,885,327	\$52,663,327	\$52,885,327	\$52,663,327	\$52,885,327

Section 41: Revenue, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
41.11.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$527,906	\$527,906
41.11.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$262,436	\$262,436
41.11.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$49,509)	(\$49,509)
41.11.4	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$328,731	\$328,731
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,069,564	\$1,069,564
	HB 76	\$52,663,327	\$52,885,327	\$52,663,327	\$52,885,327	\$53,732,891	\$53,954,891
41.12. Tax Policy							
	HB 744	\$3,064,001	\$3,064,001	\$3,064,001	\$3,064,001	\$3,064,001	\$3,064,001
41.12.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$35,662	\$35,662
41.12.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$16,605	\$16,605
41.12.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$2,291)	(\$2,291)
41.12.4	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$13,889	\$13,889
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$63,865	\$63,865
	HB 76	\$3,064,001	\$3,064,001	\$3,064,001	\$3,064,001	\$3,127,866	\$3,127,866
41.13. Technology Support Services							
	HB 744	\$24,710,887	\$24,710,887	\$24,710,887	\$24,710,887	\$24,710,887	\$24,710,887
41.13.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$166,354	\$166,354
41.13.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$88,254	\$88,254
41.13.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$8,852)	(\$8,852)
41.13.4	[S] Increase funds to reflect an adjustment in telecommunications expenses.	-	-	-	-	\$364,953	\$364,953
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$610,709	\$610,709
	HB 76	\$24,710,887	\$24,710,887	\$24,710,887	\$24,710,887	\$25,321,596	\$25,321,596
Section 41: Revenue, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$1,661,116	\$1,661,116
FY2016 Budget	HB 76	\$177,733,395	\$178,552,482	\$177,733,395	\$178,552,482	\$179,394,511	\$180,213,598
State General Funds		\$177,299,612		\$177,299,612		\$178,960,728	
Tobacco Settlement Funds		\$433,783		\$433,783		\$433,783	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 42: Secretary of State		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$21,877,971	\$26,686,820	\$21,877,971	\$26,686,820	\$21,877,971	\$26,686,820
42.1. Corporations	HB 744	\$40,514	\$3,815,610	\$40,514	\$3,815,610	\$40,514	\$3,815,610
42.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$20,327	\$20,327
42.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$9,270	\$9,270
42.1.3	Increase funds for operations to meet projected expenditures.	-	-	-	-	\$873,351	\$873,351
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$902,948	\$902,948
	HB 76	\$40,514	\$3,815,610	\$40,514	\$3,815,610	\$943,462	\$4,718,558
42.2. Elections	HB 744	\$5,226,157	\$5,361,157	\$5,226,157	\$5,361,157	\$5,226,157	\$5,361,157
42.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$24,811	\$24,811
42.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$12,158	\$12,158
42.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$13,057)	(\$13,057)
42.2.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	(\$3,245)	(\$3,245)
42.2.5	Provide funds for four positions and operating expenses to prepare for the future elections.	-	-	-	-	\$259,945	\$259,945
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$280,612	\$280,612
	HB 76	\$5,226,157	\$5,361,157	\$5,226,157	\$5,361,157	\$5,506,769	\$5,641,769
42.3. Investigations	HB 744	\$0	\$0	\$0	\$0	\$0	\$0
42.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$40,415	\$40,415
42.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$20,910	\$20,910
42.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$25,460)	(\$25,460)
42.3.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	(\$5,898)	(\$5,898)
42.3.5	Create a new Investigations program and transfer 35 positions, 47 motor vehicles, and operations from the Office Administration program.	-	-	-	-	\$2,615,612	\$2,615,612
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,645,579	\$2,645,579
	HB 76	\$0	\$0	\$0	\$0	\$2,645,579	\$2,645,579
42.4. Office Administration	HB 744	\$5,980,705	\$5,995,705	\$5,980,705	\$5,995,705	\$5,980,705	\$5,995,705
42.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$38,800	\$38,800
42.4.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$19,076	\$19,076
42.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$19,584)	(\$19,584)
42.4.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	(\$4,877)	(\$4,877)
42.4.5	Create a new Investigations program and transfer 35 positions, 47 motor vehicles, and operations from the Office Administration program.	-	-	-	-	(\$2,615,612)	(\$2,615,612)
42.4.6	Transfer one position and operations for the Georgia Athletic and Entertainment Commission to the Professional Licensing Boards program.	-	-	-	-	(\$95,280)	(\$95,280)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$2,677,477)	(\$2,677,477)
	HB 76	\$5,980,705	\$5,995,705	\$5,980,705	\$5,995,705	\$3,303,228	\$3,318,228

Section 42: Secretary of State		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
42.5. Professional Licensing Boards	HB 744	\$6,818,847	\$7,632,600	\$6,818,847	\$7,632,600	\$6,818,847	\$7,632,600
42.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$81,485	\$81,485
42.5.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$40,619	\$40,619
42.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$58,754)	(\$58,754)
42.5.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	(\$13,816)	(\$13,816)
42.5.5	Increase funds for five call center positions and five professional licensing positions to expedite processing and assist with complaint/compliance activities.	-	-	-	-	\$513,148	\$513,148
42.5.6	Increase funds for operations to meet projected expenditures.	-	-	-	-	\$670,468	\$670,468
42.5.7	Transfer one position and operations for the Georgia Athletic and Entertainment Commission from the Office Administration program.	-	-	-	-	\$95,280	\$95,280
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,328,430	\$1,328,430
	HB 76	\$6,818,847	\$7,632,600	\$6,818,847	\$7,632,600	\$8,147,277	\$8,961,030
42.6. Securities	HB 744	\$604,458	\$654,458	\$604,458	\$654,458	\$604,458	\$654,458
42.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$8,792	\$8,792
42.6.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$5,501	\$5,501
42.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$9,139)	(\$9,139)
42.6.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	(\$2,177)	(\$2,177)
42.6.5	Increase funds for operations to meet projected expenditures.	-	-	-	-	\$121,210	\$121,210
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$124,187	\$124,187
	HB 76	\$604,458	\$654,458	\$604,458	\$654,458	\$728,645	\$778,645
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
42.7. Georgia Commission on the Holocaust	HB 744	\$258,600	\$278,600	\$258,600	\$278,600	\$258,600	\$278,600
42.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$3,552	\$3,552
42.7.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,084	\$2,084
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$5,636	\$5,636
	HB 76	\$258,600	\$278,600	\$258,600	\$278,600	\$264,236	\$284,236
42.8. Real Estate Commission	HB 744	\$2,948,690	\$2,948,690	\$2,948,690	\$2,948,690	\$2,948,690	\$2,948,690
42.8.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$34,147	\$34,147
42.8.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$16,036	\$16,036
42.8.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$7,405)	(\$7,405)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$42,778	\$42,778
	HB 76	\$2,948,690	\$2,948,690	\$2,948,690	\$2,948,690	\$2,991,468	\$2,991,468

Section 42: Secretary of State		Base Budget		Agency Request		Governor's Recommendation			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds		
Section 42: Secretary of State		<i>Agency Net</i>		\$0	\$0	\$0	\$0	\$2,652,693	\$2,652,693
FY2016 Budget	HB 76	\$21,877,971	\$26,686,820	\$21,877,971	\$26,686,820	\$24,530,664	\$29,339,513		

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 43: Soil and Water Conservation Commission		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$2,620,072	\$4,477,136	\$2,620,072	\$4,477,136	\$2,620,072	\$4,477,136
43.1. Commission Administration	HB 744	\$724,705	\$724,705	\$724,705	\$724,705	\$724,705	\$724,705
43.1.1	Transfer funds and eight positions to the Department of Agriculture to consolidate soil and water conservation activities.	-	-	-	-	(\$724,705)	(\$724,705)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$724,705)	(\$724,705)
	HB 76	\$724,705	\$724,705	\$724,705	\$724,705	\$0	\$0
43.2. Conservation of Agricultural Water Supplies	HB 744	\$240,208	\$1,623,127	\$240,208	\$1,623,127	\$240,208	\$1,623,127
43.2.1	Transfer funds and ten positions to the Department of Agriculture to consolidate soil and water conservation activities.	-	-	-	-	(\$240,208)	(\$1,623,127)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$240,208)	(\$1,623,127)
	HB 76	\$240,208	\$1,623,127	\$240,208	\$1,623,127	\$0	\$0
43.3. Conservation of Soil and Water Resources	HB 744	\$1,422,937	\$1,897,082	\$1,422,937	\$1,897,082	\$1,422,937	\$1,897,082
43.3.1	^[A] Transfer funds and 33 positions to the Department of Agriculture to consolidate soil and water conservation activities.	-	-	-	-	(\$1,422,937)	(\$1,897,082)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,422,937)	(\$1,897,082)
	HB 76	\$1,422,937	\$1,897,082	\$1,422,937	\$1,897,082	\$0	\$0
43.4. U.S.D.A. Flood Control Watershed Structures	HB 744	\$98,502	\$98,502	\$98,502	\$98,502	\$98,502	\$98,502
43.4.1	Transfer funds to the Environmental Protection Division in the Department of Natural Resources to consolidate soil and water conservation activities.	-	-	-	-	(\$98,502)	(\$98,502)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$98,502)	(\$98,502)
	HB 76	\$98,502	\$98,502	\$98,502	\$98,502	\$0	\$0
43.5. Water Resources and Land Use Planning	HB 744	\$133,720	\$133,720	\$133,720	\$133,720	\$133,720	\$133,720
43.5.1	Transfer funds to the Environmental Protection Division in the Department of Natural Resources to consolidate soil and water conservation activities.	-	-	-	-	(\$133,720)	(\$133,720)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$133,720)	(\$133,720)
	HB 76	\$133,720	\$133,720	\$133,720	\$133,720	\$0	\$0
Section 43: Soil and Water Conservation Commission							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$2,620,072)	(\$4,477,136)
FY2016 Budget	HB 76	\$2,620,072	\$4,477,136	\$2,620,072	\$4,477,136	\$0	\$0

Key to special symbols appearing in front of Budget Change Items.

[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 44: Student Finance Commission, Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$682,506,450	\$683,220,123	\$682,506,450	\$683,220,123	\$682,506,450	\$683,220,123
Lottery Funds		\$633,648,020		\$633,648,020		\$633,648,020	
State General Funds		\$48,858,430		\$48,858,430		\$48,858,430	
44.1. Accel	HB 744	\$10,501,645	\$10,501,645	\$10,501,645	\$10,501,645	\$10,501,645	\$10,501,645
44.1.1 Increase funds to meet the projected need.		-	-	-	-	\$10,890,394	\$10,890,394
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$10,890,394	\$10,890,394
	HB 76	\$10,501,645	\$10,501,645	\$26,059,351	\$26,059,351	\$21,392,039	\$21,392,039
44.2. Engineer Scholarship	HB 744	\$785,250	\$785,250	\$785,250	\$785,250	\$785,250	\$785,250
44.2.1 Reduce funds to eliminate the scholarship program while continuing awards to current scholarship recipients and transfer savings to the Tuition Equalization Grant program.		-	-	-	-	(\$105,000)	(\$105,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$105,000)	(\$105,000)
	HB 76	\$785,250	\$785,250	\$1,011,500	\$1,011,500	\$680,250	\$680,250
44.3. Georgia Military College Scholarship	HB 744	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
44.3.1 Increase funds to meet the projected need.		-	-	-	-	\$108,378	\$108,378
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$108,378	\$108,378
	HB 76	\$1,094,862	\$1,094,862	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
44.4. HERO Scholarship	HB 744	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
44.5. HOPE Administration	HB 744	\$8,143,119	\$8,374,069	\$8,143,119	\$8,374,069	\$8,143,119	\$8,374,069
44.5.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$59,679	\$59,679
44.5.2 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		-	-	-	-	\$3,298	\$3,298
44.5.3 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$44,193	\$44,193
44.5.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$40,489)	(\$40,489)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$66,681	\$66,681
	HB 76	\$8,143,119	\$8,374,069	\$8,143,119	\$8,374,069	\$8,209,800	\$8,440,750
44.6. HOPE GED	HB 744	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
44.7. HOPE Grant	HB 744	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
44.7.1 Increase HOPE Grant award amount by 3% (103% Factor Rate: \$1,597,483).		-	-	-	-	\$0	\$0
44.7.2 Increase the award amount for Zell Miller Grants for students attending technical colleges (\$465,260).		-	-	-	-	\$0	\$0
44.7.3 Utilize existing funds for the Strategic Industries Workforce Development Grant to include Computer Programming, Certified Engineer Assistant, Movie Production and Set Design, and Precision Manufacturing certificate and diploma programs (\$504,980).		-	-	-	-	\$0	\$0

Section 44: Student Finance Commission, Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$109,059,989	\$109,059,989	\$95,052,280	\$95,052,280	\$109,059,989	\$109,059,989
44.8. HOPE Scholarships - Private Schools	HB 744	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
44.8.1	Increase the award amount for HOPE Scholarships- Private Schools by 3% (103% Factor Rate: \$1,348,863).	-	-	-	-	\$0	\$0
44.8.2	Increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3% (\$27,058).	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$47,916,330	\$47,916,330	\$45,507,526	\$45,507,526	\$47,916,330	\$47,916,330
44.9. HOPE Scholarships - Public Schools	HB 744	\$446,598,286	\$446,598,286	\$446,598,286	\$446,598,286	\$446,598,286	\$446,598,286
44.9.1	Increase the award amount for HOPE Scholarships- Public Schools by 3% and increase funds to meet the projected need (103% Factor Rate: \$10,050,559).	-	-	-	-	\$16,762,127	\$16,762,127
44.9.2	Increase the award amount for Zell Miller Scholarships for students attending public postsecondary institutions (\$1,353,982).	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$16,762,127	\$16,762,127
	HB 76	\$446,598,286	\$446,598,286	\$449,537,630	\$449,537,630	\$463,360,413	\$463,360,413
44.10. Low Interest Loans	HB 744	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000
44.10.1	Increase funds to meet the projected need.	-	-	-	-	\$6,000,000	\$6,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
	HB 76	\$19,000,000	\$19,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$25,000,000
44.11. Low Interest Loans for Technical Colleges	HB 744	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
44.12. North Ga. Military Scholarship Grants	HB 744	\$1,517,277	\$2,000,000	\$1,517,277	\$2,000,000	\$1,517,277	\$2,000,000
44.12.1	Increase funds to meet the projected need.	-	-	-	-	\$308,168	\$308,168
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$308,168	\$308,168
	HB 76	\$1,517,277	\$2,000,000	\$1,825,445	\$2,308,168	\$1,825,445	\$2,308,168
44.13. North Georgia ROTC Grants	HB 744	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000
44.13.1	Increase funds to meet the projected need.	-	-	-	-	\$362,500	\$362,500
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$362,500	\$362,500
	HB 76	\$875,000	\$875,000	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
44.14. Public Safety Memorial Grant	HB 744	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761	\$376,761
44.14.1	^[S] Reflect a change in the program name.	-	-	-	-	\$0	\$0
44.14.2	Increase funds to meet the projected need.	-	-	-	-	\$223,239	\$223,239
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$223,239	\$223,239
	HB 76	\$376,761	\$376,761	\$600,000	\$600,000	\$600,000	\$600,000

Section 44: Student Finance Commission, Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
44.15. REACH Georgia Scholarship	HB 744	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
44.16. Tuition Equalization Grants	HB 744	\$21,119,952	\$21,119,952	\$21,119,952	\$21,119,952	\$21,119,952	\$21,119,952
44.16.1 Transfer funds from the Engineer Scholarship program (\$105,000) and utilize existing funds to increase the award amount from \$700 to \$900 a year (Total Funds: \$2,626,328).		-	-	-	-	\$105,000	\$105,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$105,000	\$105,000
	HB 76	\$21,119,952	\$21,119,952	\$21,119,952	\$21,119,952	\$21,224,952	\$21,224,952
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
44.17. Nonpublic Postsecondary Education Commission	HB 744	\$787,683	\$787,683	\$787,683	\$787,683	\$787,683	\$787,683
44.17.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$6,860	\$6,860
44.17.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$5,364	\$5,364
44.17.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$4,836)	(\$4,836)
44.17.4 Increase funds for a Standards Administrator position to reduce caseload for regulatory oversight.		-	-	-	-	\$78,000	\$78,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$85,388	\$85,388
	HB 76	\$787,683	\$787,683	\$787,683	\$787,683	\$873,071	\$873,071
Section 44: Student Finance Commission, Georgia							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$34,806,875	\$34,806,875
FY2016 Budget	HB 76	\$682,506,450	\$683,220,123	\$686,815,522	\$687,529,195	\$717,313,325	\$718,026,998
Lottery Funds		\$633,648,020		\$621,170,851		\$656,476,828	
State General Funds		\$48,858,430		\$65,644,671		\$60,836,497	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 45: Teachers' Retirement System		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$412,000	\$34,768,709	\$412,000	\$34,768,709	\$412,000	\$34,768,709
45.1. Local/Floor COLA	HB 744	\$412,000	\$412,000	\$412,000	\$412,000	\$412,000	\$412,000
45.1.1	Reduce funds due to the declining population of teachers who qualify for this benefit.	-	-	-	-	(\$95,000)	(\$95,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$95,000)	(\$95,000)
	HB 76	\$412,000	\$412,000	\$317,000	\$317,000	\$317,000	\$317,000
45.2. System Administration	HB 744	\$0	\$34,356,709	\$0	\$34,356,709	\$0	\$34,356,709
45.2.1	^[A] Increase other funds for IT contracts (\$417,700), computer software (\$143,500) and telecommunications (\$8,000).	-	-	-	-	\$0	\$569,200
45.2.2	^[A] Reduce other funds for computer equipment ((\$330,000)) and training ((\$10,000)).	-	-	-	-	\$0	(\$340,000)
45.2.3	Increase other funds for the Mid-Career Pre-retirement Campaign.	-	-	-	-	\$0	\$10,000
45.2.4	Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System.	-	-	-	-	\$0	\$499,791
45.2.5	Reduce other funds for experience study.	-	-	-	-	\$0	(\$60,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$678,991
	HB 76	\$0	\$34,356,709	\$0	\$35,035,700	\$0	\$35,035,700
Section 45: Teachers' Retirement System							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$95,000)	\$583,991
FY2016 Budget	HB 76	\$412,000	\$34,768,709	\$317,000	\$35,352,700	\$317,000	\$35,352,700

Key to special symbols appearing in front of Budget Change Items.

[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 46: Technical College System of Georgia		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$331,854,904	\$760,479,180	\$331,854,904	\$760,479,180	\$331,854,904	\$760,479,180
46.1. Adult Education	HB 744	\$14,311,851	\$39,378,058	\$14,311,851	\$39,378,058	\$14,311,851	\$39,378,058
46.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$4,537	\$4,537
46.1.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$54,061	\$54,061
46.1.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$116,629	\$116,629
46.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$5,365	\$5,365
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$180,592	\$180,592
	HB 76	\$14,311,851	\$39,378,058	\$14,311,851	\$39,378,058	\$14,492,443	\$39,558,650
46.2. Departmental Administration	HB 744	\$8,478,091	\$8,788,091	\$8,478,091	\$8,788,091	\$8,478,091	\$8,788,091
46.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$83,704	\$83,704
46.2.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$9,357	\$9,357
46.2.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$68,532	\$68,532
46.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$56,515	\$56,515
46.2.5	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$14,470	\$14,470
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$232,578	\$232,578
	HB 76	\$8,478,091	\$8,788,091	\$8,478,091	\$8,788,091	\$8,710,669	\$9,020,669
46.3. Quick Start and Customized Services	HB 744	\$12,843,082	\$23,074,241	\$12,843,082	\$23,074,241	\$12,843,082	\$23,074,241
46.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$47,040	\$47,040
46.3.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$25,460	\$25,460
46.3.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$72,437	\$72,437
46.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$67,766	\$67,766
46.3.5	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$2,747	\$2,747
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$215,450	\$215,450
	HB 76	\$12,843,082	\$23,074,241	\$12,843,082	\$23,074,241	\$13,058,532	\$23,289,691
46.4. Technical Education	HB 744	\$296,221,880	\$689,238,790	\$296,221,880	\$689,238,790	\$296,221,880	\$689,238,790
46.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$1,683,719	\$1,683,719
46.4.2	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	-	-	-	-	\$1,208,640	\$1,208,640
46.4.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$2,840,847	\$2,840,847
46.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$48,418	\$48,418
46.4.5	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$336,702	\$336,702
46.4.6	Increase funds for formula growth based on a 2.4% increase in square footage.	-	-	-	-	\$1,214,337	\$1,214,337
46.4.7	Utilize \$500,000 in savings from the merger of Moultrie Technical College and Southwest Georgia Technical College to fund personal services and operating expenses for the precision manufacturing designation at West Georgia Technical College.	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,332,663	\$7,332,663

Section 46: Technical College System of Georgia	HB 76	Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		\$296,221,880	\$689,238,790	\$297,436,217	\$690,453,127	\$303,554,543	\$696,571,453
Section 46: Technical College System of Georgia	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$7,961,283	\$7,961,283
FY2016 Budget	HB 76	\$331,854,904	\$760,479,180	\$333,069,241	\$761,693,517	\$339,816,187	\$768,440,463

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 47: Transportation, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$864,106,198	\$2,546,819,211	\$864,106,198	\$2,546,819,211	\$864,106,198	\$2,546,819,211
Motor Fuel Funds		\$849,077,721		\$849,077,721		\$849,077,721	
State General Funds		\$15,028,477		\$15,028,477		\$15,028,477	
47.1. Capital Construction Projects	HB 744	\$213,393,476	\$1,193,946,605	\$213,393,476	\$1,193,946,605	\$213,393,476	\$1,193,946,605
47.1.1 Increase funds for additional quick response contracts.		-	-	-	-	\$3,923,005	\$3,923,005
47.1.2 Increase funds for the I-285/GA 400 interchange project.		-	-	-	-	\$5,922,309	\$5,922,309
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$9,845,314	\$9,845,314
	HB 76	\$213,393,476	\$1,193,946,605	\$223,238,790	\$1,203,791,919	\$223,238,790	\$1,203,791,919
47.2. Capital Maintenance Projects	HB 744	\$60,560,150	\$244,129,109	\$60,560,150	\$244,129,109	\$60,560,150	\$244,129,109
47.2.1 Transfer funds to the Routine Maintenance program for additional service agreements.		-	-	-	-	(\$19,076,746)	(\$19,076,746)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$19,076,746)	(\$19,076,746)
	HB 76	\$60,560,150	\$244,129,109	\$41,483,404	\$225,052,363	\$41,483,404	\$225,052,363
47.3. Construction Administration	HB 744	\$81,565,819	\$151,172,428	\$81,565,819	\$151,172,428	\$81,565,819	\$151,172,428
47.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$558,335	\$558,335
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$558,335	\$558,335
	HB 76	\$81,565,819	\$151,172,428	\$81,565,819	\$151,172,428	\$82,124,154	\$151,730,763
47.4. Data Collection, Compliance and Reporting	HB 744	\$2,815,060	\$13,147,574	\$2,815,060	\$13,147,574	\$2,815,060	\$13,147,574
47.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$10,286	\$10,286
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$10,286	\$10,286
	HB 76	\$2,815,060	\$13,147,574	\$2,815,060	\$13,147,574	\$2,825,346	\$13,157,860
47.5. Departmental Administration	HB 744	\$55,480,776	\$67,219,569	\$55,480,776	\$67,219,569	\$55,480,776	\$67,219,569
47.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$279,752	\$279,752
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$279,752	\$279,752
	HB 76	\$55,480,776	\$67,219,569	\$55,480,776	\$67,219,569	\$55,760,528	\$67,499,321
47.6. Intermodal	HB 744	\$15,028,477	\$82,672,078	\$15,028,477	\$82,672,078	\$15,028,477	\$82,672,078
47.6.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$45,012	\$45,012
47.6.2 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$11,940	\$11,940
47.6.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$14,258)	(\$14,258)
47.6.4 Reduce state funds for Airport Aid grants and benefits to match anticipated federal funds.		-	-	-	-	(\$5,351,719)	(\$5,351,719)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$5,309,025)	(\$5,309,025)
	HB 76	\$15,028,477	\$82,672,078	\$15,028,477	\$82,672,078	\$9,719,452	\$77,363,053
47.7. Local Maintenance and Improvement Grants	HB 744	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$122,470,000	\$122,470,000	\$121,669,984	\$121,669,984	\$122,470,000	\$122,470,000

Section 47: Transportation, Department of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
47.8. Local Road Assistance Administration	HB 744	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611
47.9. Planning	HB 744	\$2,263,226	\$16,947,030	\$2,263,226	\$16,947,030	\$2,263,226	\$16,947,030
47.9.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$7,152	\$7,152
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,152	\$7,152
	HB 76	\$2,263,226	\$16,947,030	\$2,263,226	\$16,947,030	\$2,270,378	\$16,954,182
47.10. Routine Maintenance	HB 744	\$194,580,109	\$224,745,465	\$194,580,109	\$224,745,465	\$194,580,109	\$224,745,465
47.10.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$734,872	\$734,872
47.10.2 Increase funds for additional service agreements.		-	-	-	-	\$3,947,712	\$3,947,712
47.10.3 Transfer funds from the Capital Maintenance program for additional service agreements.		-	-	-	-	\$19,076,746	\$19,076,746
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$23,759,330	\$23,759,330
	HB 76	\$194,580,109	\$224,745,465	\$225,230,123	\$255,395,479	\$218,339,439	\$248,504,795
47.11. Traffic Management and Control	HB 744	\$19,756,231	\$91,401,257	\$19,756,231	\$91,401,257	\$19,756,231	\$91,401,257
47.11.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$115,370	\$115,370
47.11.2 Increase funds to match federal funds for traffic management and control projects.		-	-	-	-	\$2,000,000	\$2,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,115,370	\$2,115,370
	HB 76	\$19,756,231	\$91,401,257	\$21,756,231	\$93,401,257	\$21,871,601	\$93,516,627
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
47.12. Payments to State Road and Tollway Authority	HB 744	\$91,846,413	\$242,370,485	\$91,846,413	\$242,370,485	\$91,846,413	\$242,370,485
47.12.1 [S] Reflect a change in the program purpose statement.		-	-	-	-	\$0	\$0
47.12.2 Utilize existing funds of \$1,959,408 for debt service.		-	-	-	-	\$0	\$0
47.12.3 Utilize existing funds of \$7,639,539 in the Georgia Transportation Infrastructure Bank program for debt service.		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 76	\$91,846,413	\$242,370,485	\$91,846,413	\$242,370,485	\$91,846,413	\$242,370,485
Section 47: Transportation, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$12,189,768	\$12,189,768
FY2016 Budget	HB 76	\$864,106,198	\$2,546,819,211	\$886,724,764	\$2,569,437,777	\$876,295,966	\$2,559,008,979
Motor Fuel Funds		\$849,077,721		\$871,696,287		\$866,576,514	
State General Funds		\$15,028,477		\$15,028,477		\$9,719,452	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 48: Veterans Service, Department of		Base Budget		Agency Request		Governor's Recommendation		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2015 Budget		HB 744	\$20,501,201	\$41,182,139	\$20,501,201	\$41,182,139	\$20,501,201	\$41,182,139
48.1. Administration		HB 744	\$1,758,956	\$1,758,956	\$1,758,956	\$1,758,956	\$1,758,956	\$1,758,956
48.1.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$21,334	\$21,334
48.1.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$9,379	\$9,379
48.1.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$6,114	\$6,114
48.1.4	^[S] Reflect an adjustment in Teamworks billings.		-	-	-	-	\$2,822	\$2,822
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$39,649	\$39,649
		HB 76	\$1,758,956	\$1,758,956	\$1,813,956	\$1,813,956	\$1,798,605	\$1,798,605
48.2. Georgia Veterans Memorial Cemetery		HB 744	\$554,697	\$732,701	\$554,697	\$732,701	\$554,697	\$732,701
48.2.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$11,769	\$11,769
48.2.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$5,796	\$5,796
48.2.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$824	\$824
48.2.4	Remove one-time funds for pre-design expenses for cemetery expansion.		-	-	-	-	(\$35,000)	(\$35,000)
48.2.5	Transfer funds from the Georgia War Veterans Nursing Home program to cover one-time design expenses for cemetery expansion.		-	-	-	-	\$184,000	\$184,000
48.2.6	Transfer funds from the Georgia War Veterans Nursing Homes program for two positions.		-	-	-	-	\$82,000	\$82,000
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$249,389	\$249,389
		HB 76	\$554,697	\$732,701	\$677,697	\$855,701	\$804,086	\$982,090
48.3. Georgia War Veterans Nursing Homes		HB 744	\$11,929,755	\$27,805,249	\$11,929,755	\$27,805,249	\$11,929,755	\$27,805,249
48.3.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		-	-	-	-	\$50,426	\$50,426
48.3.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$49,231	\$49,231
48.3.3	Increase funds for the employer share of health insurance (\$13,320) and retiree health benefits (\$31,620).		-	-	-	-	\$44,940	\$44,940
48.3.4	Transfer funds to the Georgia Veterans Memorial Cemetery for two positions.		-	-	-	-	(\$82,000)	(\$211,652)
48.3.5	Transfer funds to the Georgia Veterans Memorial Cemetery program to cover one-time design expenses for cemetery expansion.		-	-	-	-	(\$184,000)	(\$474,926)
		<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$121,403)	(\$541,981)
		HB 76	\$11,929,755	\$27,805,249	\$11,631,755	\$27,507,249	\$11,808,352	\$27,263,268
48.4. Veterans Benefits		HB 744	\$6,257,793	\$10,885,233	\$6,257,793	\$10,885,233	\$6,257,793	\$10,885,233
48.4.1	^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	-	-	\$91,019	\$91,019
48.4.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	-	-	\$40,876	\$40,876
48.4.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$8,787	\$8,787
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$140,682	\$140,682
		HB 76	\$6,257,793	\$10,885,233	\$6,377,793	\$11,005,233	\$6,398,475	\$11,025,915
Section 48: Veterans Service, Department of		<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$308,317	(\$112,261)

Section 48: Veterans Service, Department of	Base Budget	Agency Request		Governor's Recommendation			
		State Funds	Total Funds	State Funds	Total Funds		
FY2016 Budget	HB 76	\$20,501,201	\$41,182,139	\$20,501,201	\$41,182,139	\$20,809,518	\$41,069,878

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 49: Workers' Compensation, State Board of		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$22,529,716	\$23,053,548	\$22,529,716	\$23,053,548	\$22,529,716	\$23,053,548
49.1. Administer the Workers' Compensation Laws	HB 744	\$11,985,822	\$12,444,175	\$11,985,822	\$12,444,175	\$11,985,822	\$12,444,175
49.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$189,858	\$189,858
49.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$91,333	\$91,333
49.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$7,162	\$7,162
49.1.4	Transfer funds from the Board Administration program to properly align budget with expenditures.	-	-	-	-	\$150,000	\$150,000
49.1.5	Reduce other funds to reflect other funds received.	-	-	-	-	\$0	(\$150,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$438,353	\$288,353
	HB 76	\$11,985,822	\$12,444,175	\$11,985,822	\$12,444,175	\$12,424,175	\$12,732,528
49.2. Board Administration	HB 744	\$10,543,894	\$10,609,373	\$10,543,894	\$10,609,373	\$10,543,894	\$10,609,373
49.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	-	-	\$33,809	\$33,809
49.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	-	-	\$17,510	\$17,510
49.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,072	\$1,072
49.2.4	[S] Reflect an adjustment in Teamworks billings.	-	-	-	-	\$2,709	\$2,709
49.2.5	Reduce the payment to the Office of the State Treasurer from \$4,728,320 to \$4,152,893.	-	-	-	-	(\$575,427)	(\$575,427)
49.2.6	Transfer funds to the Administer the Workers' Compensation Laws program to properly align budget with expenditures.	-	-	-	-	(\$150,000)	(\$150,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$670,327)	(\$670,327)
	HB 76	\$10,543,894	\$10,609,373	\$10,543,894	\$10,609,373	\$9,873,567	\$9,939,046
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$231,974)	(\$381,974)
FY2016 Budget	HB 76	\$22,529,716	\$23,053,548	\$22,529,716	\$23,053,548	\$22,297,742	\$22,671,574

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 50: General Obligation Debt Sinking Fund		Base Budget		Agency Request		Governor's Recommendation	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$1,116,960,788	\$1,135,221,621	\$1,116,960,788	\$1,135,221,621	\$1,116,960,788	\$1,135,221,621
Motor Fuel Funds		\$156,679,813		\$156,679,813		\$156,679,813	
State General Funds		\$960,280,975		\$960,280,975		\$960,280,975	
50.1. GO Bonds Issued	HB 744	\$1,018,202,703	\$1,036,463,536	\$1,018,202,703	\$1,036,463,536	\$1,018,202,703	\$1,036,463,536
50.1.1	Redirect \$1,000,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 78, Bond 379.301) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	-	-	-	-	\$0	\$0
50.1.2	Redirect \$1,199,842 in 20-year unissued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Growth (HB 742, Bond #2) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	-	-	-	-	\$0	\$0
50.1.3	Redirect \$1,463,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 78, Bond 379.303) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	-	-	-	-	\$0	\$0
50.1.4	Redirect \$2,148,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 106, Bond 362.301) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	-	-	-	-	\$0	\$0
50.1.5	Redirect \$202,527 in 20-year unissued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 742, Bond #3) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	-	-	-	-	\$0	\$0
50.1.6	Redirect \$350,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Low Wealth (HB 106, Bond 362.303) to be used for the FY 2016 Capital Outlay Program – Low-Wealth for local school construction, statewide.	-	-	-	-	\$0	\$0
50.1.7	Redirect \$7,536,631 in 20-year unissued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 742, Bond #1) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	-	-	-	-	\$0	\$0
50.1.8	Reduce motor fuel funds for debt service to reflect projected need.	-	-	-	-	(\$19,902,536)	(\$19,902,536)
50.1.9	Transfer \$96,832,485 in state general funds and \$1,925,600 in motor fuel funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	-	-	-	-	\$98,758,085	\$98,758,085
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$78,855,549	\$78,855,549
	HB 76	\$1,018,202,703	\$1,036,463,536	\$1,018,202,703	\$1,036,463,536	\$1,097,058,252	\$1,115,319,085
50.2. GO Bonds New	HB 744	\$98,758,085	\$98,758,085	\$98,758,085	\$98,758,085	\$98,758,085	\$98,758,085
50.2.1	Transfer \$96,832,485 in state general funds and \$1,925,600 in motor fuel funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	-	-	-	-	(\$98,758,085)	(\$98,758,085)
50.2.2	Increase funds for debt service.	-	-	-	-	\$92,851,058	\$92,851,058
	<u>Department of Education</u>						
50.2.3.1	[Bond # 1] Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$16,160,424	\$16,160,424
50.2.3.2	[Bond # 2] Capital Outlay Program - Low-Wealth for local school construction, statewide. (G:Yes)	-	-	-	-	\$2,696,400	\$2,696,400
50.2.3.3	[Bond # 3] Capital Outlay Program - Additional Project Specific Low Wealth for local school construction. (G:Yes)	-	-	-	-	\$508,892	\$508,892
50.2.3.4	[Bond # 4] Purchase 259 school buses, local school districts, statewide. (G:Yes)	-	-	-	-	\$2,656,000	\$2,656,000
50.2.3.5	[Bond # 5] Purchase vocational equipment, statewide. (G:Yes)	-	-	-	-	\$694,200	\$694,200
50.2.3.6	[Bond # 6] Facility improvements and repairs at the State Schools, multiple locations. (G:Yes)	-	-	-	-	\$68,480	\$68,480
50.2.3.7	[Bond # 7] Building construction at the FFA/FCCLA Center, Covington, Newton County. (G:Yes)	-	-	-	-	\$862,600	\$862,600
50.2.3.8	[Bond # 8] Facility major repairs, improvements, renovations, and equipment at Georgia Network for Educational and	-	-	-	-	\$1,027,200	\$1,027,200

Section 50: General Obligation Debt Sinking Fund	Base Budget		Agency Request		Governor's Recommendation	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Therapeutic Support (GNETS) program facilities, statewide. (G:Yes)						
<u>Board of Regents of the University System of Georgia</u>						
50.2.3.9 [Bond # 9] Facility major improvements and renovations, statewide. (G:Yes)	-	-	-	-	\$5,136,000	\$5,136,000
50.2.3.10 [Bond # 10] Equipment for the new Science Learning Center, University of Georgia, Athens, Clarke County. (G:Yes)	-	-	-	-	\$763,620	\$763,620
50.2.3.11 [Bond # 11] Construction of an addition and renovation, and equipment, Schwob Library, Columbus State University, Columbus, Muscogee County. (G:Yes)	-	-	-	-	\$542,704	\$542,704
50.2.3.12 [Bond # 12] Construction of the historic Beeson Hall renovation, Georgia College & State University, Milledgeville, Baldwin County. (G:Yes)	-	-	-	-	\$778,960	\$778,960
50.2.3.13 [Bond # 13] Construction of the new science and technology facility, Savannah State University, Savannah, Chatham County. (G:Yes)	-	-	-	-	\$1,452,800	\$1,452,800
50.2.3.14 [Bond # 14] Design and construction of the Business Learning Community - Phase II, University of Georgia, Athens, Clarke County. (G:Yes)	-	-	-	-	\$3,916,658	\$3,916,658
50.2.3.15 [Bond # 15] Design, construction, and equipment for the Center for Molecular Medicine, University of Georgia, Athens, Clarke County. (G:Yes)	-	-	-	-	\$1,543,600	\$1,543,600
50.2.3.16 [Bond # 16] Design of academic core renovations, Clayton State University, Morrow, Clayton County. (G:Yes)	-	-	-	-	\$323,960	\$323,960
50.2.3.17 [Bond # 17] Design of facility expansion for instructional labs and student learning, Georgia Perimeter College, Alpharetta, Fulton County. (G:Yes)	-	-	-	-	\$115,700	\$115,700
50.2.3.18 [Bond # 18] Design of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County. (G:Yes)	-	-	-	-	\$439,660	\$439,660
50.2.3.19 [Bond # 19] Construction of a truck driving pad at the Military Academic and Training Center, Middle Georgia State College, Warner Robins, Houston County. (G:Yes)	-	-	-	-	\$128,400	\$128,400
50.2.3.20 [Bond # 20] Design, construction, and equipment for the new Interdisciplinary Academic Building, Georgia Southern University, Statesboro, Bulloch County. (G:Yes)	-	-	-	-	\$2,876,160	\$2,876,160
50.2.3.21 [Bond # 21] Purchase equipment for the Georgia Film Academy, multiple locations. (G:Yes)	-	-	-	-	\$925,600	\$925,600
50.2.3.22 [Bond # 22] Construction of new Villa Rica Public Library, Georgia Public Library System, Villa Rica, Carroll County. (G:Yes)	-	-	-	-	\$128,400	\$128,400
50.2.3.23 [Bond # 23] Facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County. (G:Yes)	-	-	-	-	\$80,990	\$80,990
50.2.3.24 [Bond # 24] Replace transmitter site monitoring and remote control system, Georgia Public Telecommunications Commission, multiple locations. (G:Yes)	-	-	-	-	\$62,478	\$62,478
50.2.3.25 [Bond # 25] Purchase equipment and fund GRA R&D infrastructure, Georgia Research Alliance, multiple locations. (G:Yes)	-	-	-	-	\$2,661,100	\$2,661,100
50.2.3.26 [Bond # 26] GRU / GRHealth related facility improvements, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County. (G:Yes)	-	-	-	-	\$1,897,720	\$1,897,720
<u>Technical College System of Georgia</u>						
50.2.3.27 [Bond # 27] Equipment for the new Health Services Center, Middle Georgia Technical College, Warner Robins, Houston County. (G:Yes)	-	-	-	-	\$712,712	\$712,712
50.2.3.28 [Bond # 28] Equipment for the renovation of Building 2, Southeastern Technical College, Swainsboro, Emanuel County. (G:Yes)	-	-	-	-	\$182,806	\$182,806
50.2.3.29 [Bond # 29] Equipment for the nursing expansion of Building C, Southwest Georgia Technical College, Thomasville, Thomas County. (G:Yes)	-	-	-	-	\$35,867	\$35,867
50.2.3.30 [Bond # 30] Equipment for the welding and computer information systems facility expansion, Okefenokee Technical College, Waycross, Ware County. (G:Yes)	-	-	-	-	\$115,700	\$115,700
50.2.3.31 [Bond # 31] Facility major improvements and renovations, statewide. (G:Yes)	-	-	-	-	\$259,234	\$259,234
50.2.3.32 [Bond # 32] World class lab equipment and renovations, multiple locations. (G:Yes)	-	-	-	-	\$2,892,500	\$2,892,500
50.2.3.33 [Bond # 33] Purchase Quick Start equipment, statewide. (G:Yes)	-	-	-	-	\$578,500	\$578,500
<u>Department of Behavioral Health and Developmental Disabilities</u>						

Section 50: General Obligation Debt Sinking Fund

	Base Budget		Agency Request		Governor's Recommendation	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
50.2.3.34 [Bond # 34] Design, construction, and equipment for a new treatment mall facility at the Cook Building, Milledgeville, Baldwin County. (G:Yes)	-	-	-	-	\$273,920	\$273,920
50.2.3.35 [Bond # 35] Emergency generator upgrades and improvements, multiple locations. (G:Yes)	-	-	-	-	\$163,496	\$163,496
50.2.3.36 [Bond # 36] Facility major improvements and renovations, statewide (G:Yes) <u>Department of Human Services</u>	-	-	-	-	\$201,160	\$201,160
50.2.3.37 [Bond # 37] Construction of the new Human Services Building, Lawrenceville, Gwinnett County. (G:Yes) <u>Georgia Vocational Rehabilitation Agency</u>	-	-	-	-	\$2,443,880	\$2,443,880
50.2.3.38 [Bond # 38] Facility major improvements and renovations, Warm Springs, Meriwether County, match federal funds. (G:Yes) <u>Department of Public Health</u>	-	-	-	-	\$136,200	\$136,200
50.2.3.39 [Bond # 39] Implementation of a new Clinical Billing Information Technology System, Atlanta, Fulton County. (G:Yes)	-	-	-	-	\$2,152,020	\$2,152,020
50.2.3.40 [Bond # 40] Replacement of second chiller at the Decatur Lab, Decatur, DeKalb County. (G:Yes)	-	-	-	-	\$34,240	\$34,240
50.2.3.41 [Bond # 41] Replacement of walk-in coolers at the Decatur Lab, Decatur, DeKalb County. (G:Yes) <u>Department of Corrections</u>	-	-	-	-	\$25,680	\$25,680
50.2.3.42 [Bond # 42] Emergency repairs, sustainment, and equipment, statewide. (G:Yes)	-	-	-	-	\$809,900	\$809,900
50.2.3.43 [Bond # 43] Implement cell phone interdiction measures, multiple locations. (G:Yes)	-	-	-	-	\$347,100	\$347,100
50.2.3.44 [Bond # 44] Facility hardening, multiple locations. (G:Yes)	-	-	-	-	\$582,080	\$582,080
50.2.3.45 [Bond # 45] Locking controls and perimeter detection improvements, statewide. (G:Yes)	-	-	-	-	\$1,275,014	\$1,275,014
50.2.3.46 [Bond # 46] Major repairs, renovations and improvements, statewide. (G:Yes)	-	-	-	-	\$897,516	\$897,516
50.2.3.47 [Bond # 47] Purchase 112 replacement vehicles, statewide. (G:Yes) <u>Department of Defense</u>	-	-	-	-	\$592,384	\$592,384
50.2.3.48 [Bond # 48] Facility sustainment and repairs, statewide, match federal funds. (G:Yes)	-	-	-	-	\$115,700	\$115,700
50.2.3.49 [Bond # 49] Site improvements at armories, multiple locations, match federal funds. (G:Yes)	-	-	-	-	\$39,376	\$39,376
50.2.3.50 [Bond # 50] Facility renovation and equipment for a Georgia National Guard Youth Challenge Academy, Milledgeville, Baldwin County. (G:Yes) <u>Department of Driver Services</u>	-	-	-	-	\$513,600	\$513,600
50.2.3.51 [Bond # 51] Replacement of 10 vehicles, statewide. (G:Yes)	-	-	-	-	\$45,123	\$45,123
50.2.3.52 [Bond # 52] Purchase facility, Atlanta, Fulton County. (G:Yes) <u>Georgia Bureau of Investigation</u>	-	-	-	-	\$196,880	\$196,880
50.2.3.53 [Bond # 53] Design and construction of the expansion of GBI Headquarter's morgue facility, Decatur, DeKalb County. (G:Yes)	-	-	-	-	\$571,808	\$571,808
50.2.3.54 [Bond # 54] Design of the new Savannah Crime Lab, Savannah, Chatham County. (G:Yes)	-	-	-	-	\$254,540	\$254,540
50.2.3.55 [Bond # 55] Facility major improvements and renovations, multiple locations. (G:Yes)	-	-	-	-	\$30,816	\$30,816
50.2.3.56 [Bond # 56] Facility repairs and sustainment, statewide. (G:Yes)	-	-	-	-	\$293,878	\$293,878
50.2.3.57 [Bond # 57] Replacement of 25 investigative vehicles, statewide. (G:Yes)	-	-	-	-	\$370,240	\$370,240
50.2.3.58 [Bond # 58] Purchase 2 vehicles for Child Fatality Review Group, Decatur, DeKalb County. (G:Yes) <u>Department of Juvenile Justice</u>	-	-	-	-	\$11,570	\$11,570
50.2.3.59 [Bond # 59] Facility repairs and sustainment, statewide. (G:Yes)	-	-	-	-	\$678,002	\$678,002
50.2.3.60 [Bond # 60] Facility major improvements and renovations, statewide. (G:Yes)	-	-	-	-	\$176,336	\$176,336
50.2.3.61 [Bond # 61] Security upgrades and enhancements, statewide. (G:Yes)	-	-	-	-	\$526,012	\$526,012
50.2.3.62 [Bond # 62] Equipment for the renovation and improvements of former GDC facility to construct RYDC, Dawson, Terrell County. (G:Yes)	-	-	-	-	\$115,700	\$115,700
50.2.3.63 [Bond # 63] Construction of renovation and improvements to former GDC facility to construct 56-bed RYDC, Cadwell,	-	-	-	-	\$1,335,360	\$1,335,360

Section 50: General Obligation Debt Sinking Fund	Base Budget		Agency Request		Governor's Recommendation	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Laurens County. (G:Yes)						
50.2.3.64 [Bond # 64] New laundry facilities at DeKalb County RYDC and Martha Glaze (Clayton County) RYDC. (G:Yes) <u>State Board of Pardons and Paroles</u>	-	-	-	-	\$128,400	\$128,400
50.2.3.65 [Bond # 65] Replacement of 34 vehicles, statewide. (G:Yes) <u>Department of Public Safety</u>	-	-	-	-	\$177,021	\$177,021
50.2.3.66 [Bond # 66] Purchase 187 fully equipped law enforcement pursuit vehicles, statewide. (G:Yes)	-	-	-	-	\$1,808,391	\$1,808,391
50.2.3.67 [Bond # 67] Purchase 10 fully equipped law enforcement pursuit vehicles, Motor Carrier Compliance Division, statewide. (G:Yes)	-	-	-	-	\$105,287	\$105,287
50.2.3.68 [Bond # 68] Communications equipment for vehicles, statewide. (G:Yes)	-	-	-	-	\$536,848	\$536,848
50.2.3.69 [Bond # 69] Facility sustainment and repair, statewide. (G:Yes)	-	-	-	-	\$86,775	\$86,775
50.2.3.70 [Bond # 70] Purchase portable scales, Motor Carrier Compliance Division, statewide. (G:Yes)	-	-	-	-	\$85,618	\$85,618
50.2.3.71 [Bond # 71] Replace and upgrade Capitol Hill facility security equipment, Atlanta, Fulton County. (G:Yes)	-	-	-	-	\$43,966	\$43,966
50.2.3.72 [Bond # 72] Facility repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County. (G:Yes)	-	-	-	-	\$166,064	\$166,064
50.2.3.73 [Bond # 73] Instructional equipment upgrades, Georgia Public Safety Training Center, Forsyth, Monroe County. (G:Yes)	-	-	-	-	\$43,966	\$43,966
50.2.3.74 [Bond # 74] Replacement of vehicle maintenance equipment, Georgia Public Safety Training Center, Forsyth, Monroe County. (G:Yes) <u>State Accounting Office</u>	-	-	-	-	\$56,693	\$56,693
50.2.3.75 [Bond # 75] Upgrade TeamWorks Financials and Human Capital Management to v9.2, Atlanta, Fulton County. (G:Yes) <u>Department of Banking and Finance</u>	-	-	-	-	\$578,500	\$578,500
50.2.3.76 [Bond # 76] Purchase 22 replacement vehicles. (G:Yes) <u>Office of the Governor</u>	-	-	-	-	\$92,560	\$92,560
50.2.3.77 [Bond # 77] Modernize budget systems, Atlanta, Fulton County. (G:Yes) <u>Georgia Building Authority</u>	-	-	-	-	\$462,800	\$462,800
50.2.3.78 [Bond # 78] Demolition of Archives building for site of new Judicial Center, Atlanta, Fulton County. (G:Yes)	-	-	-	-	\$556,400	\$556,400
50.2.3.79 [Bond # 79] Facility improvements and renovations, statewide. (G:Yes)	-	-	-	-	\$428,000	\$428,000
50.2.3.80 [Bond # 80] Completion of the Capitol Hill access control system, Atlanta, Fulton County. (G:Yes) <u>Department of Labor</u>	-	-	-	-	\$329,745	\$329,745
50.2.3.81 [Bond # 81] Condition assessment and repairs of central office complex and parking deck, Atlanta, Fulton County. (G:Yes)	-	-	-	-	\$40,660	\$40,660
50.2.3.82 [Bond # 82] Facility repairs and improvements, multiple locations. (G:Yes) <u>Department of Agriculture</u>	-	-	-	-	\$66,340	\$66,340
50.2.3.83 [Bond # 83] Design and construction of wholesale cooler warehouse, Forest Park, Clayton County. (G:Yes)	-	-	-	-	\$817,200	\$817,200
50.2.3.84 [Bond # 84] Purchase of 17 vehicles and 2 mobile test labs, statewide. (G:Yes) <u>Department of Community Affairs</u>	-	-	-	-	\$115,700	\$115,700
50.2.3.85 [Bond # 85] Funding for reservoirs, multiple locations. (G:Yes) <u>Georgia Environmental Finance Authority</u>	-	-	-	-	\$636,508	\$636,508
50.2.3.86 [Bond # 86] State Funded Water and Sewer Construction Loan Program, statewide. (G:Yes)	-	-	-	-	\$856,000	\$856,000
50.2.3.87 [Bond # 87] Federal State Revolving Fund Match, Clean and Drinking Water Programs, statewide, match federal funds. (G:Yes) <u>Department of Economic Development</u>	-	-	-	-	\$856,000	\$856,000
50.2.3.88 [Bond # 88] Design and construction of Centennial Plaza, Atlanta, Fulton County. (G:Yes)	-	-	-	-	\$181,600	\$181,600
50.2.3.89 [Bond # 89] Construction of structured parking facilities, Atlanta, Fulton County. (G:Yes)	-	-	-	-	\$2,088,400	\$2,088,400

Section 50: General Obligation Debt Sinking Fund	Base Budget		Agency Request		Governor's Recommendation	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>Georgia Forestry Commission</u>						
50.2.3.90 [Bond # 90] Replacement of firefighting equipment, statewide. (G:Yes)	-	-	-	-	\$531,200	\$531,200
50.2.3.91 [Bond # 91] Facility major improvements and renovations, statewide. (G:Yes)	-	-	-	-	\$39,376	\$39,376
<u>Department of Natural Resources</u>						
50.2.3.92 [Bond # 92] Replacement of 31 vehicles with equipment for law enforcement use, statewide. (G:Yes)	-	-	-	-	\$219,830	\$219,830
50.2.3.93 [Bond # 93] Facility major improvements and renovations, statewide. (G:Yes)	-	-	-	-	\$1,755,164	\$1,755,164
50.2.3.94 [Bond # 94] Miscellaneous new construction, statewide, match federal funds. (G:Yes)	-	-	-	-	\$410,416	\$410,416
50.2.3.95 [Bond # 95] Land acquisition for Wildlife Management Areas and Parks, multiple locations, match federal and private funds. (G:Yes)	-	-	-	-	\$408,600	\$408,600
50.2.3.96 [Bond # 96] Purchase 1 new helicopter. (G:Yes)	-	-	-	-	\$1,157,000	\$1,157,000
50.2.3.97 [Bond # 97] Rehabilitation of flood control structure, Hamilton, Harris County. (G:Yes)	-	-	-	-	\$256,800	\$256,800
<u>Jekyll Island State Park Authority</u>						
50.2.3.98 [Bond # 98] Construction and equipment for the Youth and Learning Center, Jekyll Island, Glynn County. (G:Yes)	-	-	-	-	\$454,000	\$454,000
<u>Department of Transportation</u>						
50.2.3.99 [Bond # 99] Dike improvements along the Savannah River, Savannah, Chatham County, and on Georgia owned land in Jasper County, SC, match federal funds. (G:Yes)	-	-	-	-	\$399,324	\$399,324
<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$5,907,027)	(\$5,907,027)
HB 76	\$98,758,085	\$98,758,085	\$98,758,085	\$98,758,085	\$92,851,058	\$92,851,058
Section 50: General Obligation Debt Sinking Fund						
<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$72,948,522	\$72,948,522
FY2016 Budget	HB 76	\$1,116,960,788	\$1,135,221,621	\$1,116,960,788	\$1,135,221,621	\$1,189,909,310
Motor Fuel Funds		\$156,679,813		\$156,679,813		\$136,777,277
State General Funds		\$960,280,975		\$960,280,975		\$1,053,132,033

Summary of New Bonds for All Agencies (Governor's Recommendation Stage)	Tax-exempt Bonds		Taxable Bonds		All Bonds	
	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service
Total of new 5-year bond projects authorized for FY2016.	\$66,815,000	\$15,460,991	\$34,945,000	\$8,086,273	\$101,760,000	\$23,547,264
Total of new 10-year bond projects authorized for FY2016.	\$24,000,000	\$3,187,200	\$0	\$0	\$24,000,000	\$3,187,200
Total of new 20-year bond projects authorized for FY2016.	\$488,990,000	\$41,857,544	\$185,250,000	\$16,820,700	\$674,240,000	\$58,678,244
Total of new bonds authorized for FY2016.	\$579,805,000	\$60,505,735	\$220,195,000	\$24,906,973	\$800,000,000	\$85,412,708