

Section 1: Georgia Senate		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$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
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$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
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$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
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$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
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$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

Section 2: Georgia House of Representatives		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323
<b>2.1. House of Representatives</b>	HB 744	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323
2.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	\$134,167	\$134,167
2.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$127,913	\$127,913
	<i>Program Net</i>	\$0	\$0	\$262,080	\$262,080
	HB 76	\$18,705,323	\$18,705,323	\$18,967,403	\$18,967,403
	<i>Agency Net</i>	\$0	\$0	\$262,080	\$262,080
FY2016 Budget	HB 76	\$18,705,323	\$18,705,323	\$18,967,403	\$18,967,403

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Section 3: Georgia General Assembly Joint Offices		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
FY2015 Budget		HB 744	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865
<b>3.1.</b>	<b>Ancillary Activities</b>	HB 744	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042
3.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	\$24,910	\$24,910
3.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$16,340	\$16,340
3.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	\$1,754	\$1,754
	<i>Program Net</i>		\$0	\$0	\$43,004	\$43,004
		HB 76	\$5,734,042	\$5,734,042	\$5,777,046	\$5,777,046
<b>3.2.</b>	<b>Legislative Fiscal Office</b>	HB 744	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514
3.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	\$11,545	\$11,545
3.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$7,470	\$7,470
3.2.3	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.		-	-	\$9,475	\$9,475
	<i>Program Net</i>		\$0	\$0	\$28,490	\$28,490
		HB 76	\$1,273,514	\$1,273,514	\$1,302,004	\$1,302,004
<b>3.3.</b>	<b>Office of Legislative Counsel</b>	HB 744	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309
3.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	\$56,142	\$56,142
3.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$364,880	\$364,880
	<i>Program Net</i>		\$0	\$0	\$421,022	\$421,022
		HB 76	\$3,036,309	\$3,036,309	\$3,457,331	\$3,457,331
<b>Section 3: Georgia General Assembly Joint Offices</b>		<i>Agency Net</i>	\$0	\$0	\$492,516	\$492,516
FY2016 Budget		HB 76	\$10,043,865	\$10,043,865	\$10,536,381	\$10,536,381

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Section 4: Audits and Accounts, Department of		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
FY2015 Budget		HB 744	\$33,450,200	\$34,090,200	\$33,450,200	\$34,090,200
<b>4.1. Audit and Assurance Services</b>		HB 744	\$29,241,479	\$29,881,479	\$29,241,479	\$29,881,479
4.1.1	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$156,250	\$156,250
4.1.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	(\$5,644)	(\$5,644)
4.1.3	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.		-	-	\$7,023	\$7,023
4.1.4	<sup>[A]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$449,197	\$449,197	\$400,172	\$400,172
4.1.5	<sup>[A]</sup> 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)	(\$731,579)	(\$731,579)
4.1.6	Provide funds for personal services and operating expenses to fill vacant positions to audit local education agencies.		\$850,000	\$850,000	\$850,000	\$850,000
		<i>Program Net</i>	\$567,618	\$567,618	\$676,222	\$676,222
		HB 76	\$29,809,097	\$30,449,097	\$29,917,701	\$30,557,701
<b>4.2. Departmental Administration</b>		HB 744	\$1,742,089	\$1,742,089	\$1,742,089	\$1,742,089
4.2.1	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$25,000	\$25,000
4.2.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$34,310	\$34,310	\$34,310	\$34,310
4.2.3	Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures.		\$578,910	\$578,910	\$578,910	\$578,910
		<i>Program Net</i>	\$613,220	\$613,220	\$638,220	\$638,220
		HB 76	\$2,355,309	\$2,355,309	\$2,380,309	\$2,380,309
<b>4.3. Immigration Enforcement Review Board</b>		HB 744	\$20,000	\$20,000	\$20,000	\$20,000
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 76	\$20,000	\$20,000	\$20,000	\$20,000
<b>4.4. Legislative Services</b>		HB 744	\$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	\$688	\$688
		<i>Program Net</i>	\$688	\$688	\$688	\$688
		HB 76	\$252,560	\$252,560	\$252,560	\$252,560
<b>4.5. Statewide Equalized Adjusted Property Tax Digest</b>		HB 744	\$2,194,760	\$2,194,760	\$2,194,760	\$2,194,760
4.5.1	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$35,000	\$35,000
4.5.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$37,433	\$37,433	\$37,433	\$37,433
4.5.3	Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures.		\$152,669	\$152,669	\$152,669	\$152,669
		<i>Program Net</i>	\$190,102	\$190,102	\$225,102	\$225,102
		HB 76	\$2,384,862	\$2,384,862	\$2,419,862	\$2,419,862
<b>Section 4: Audits and Accounts, Department of</b>		<i>Agency Net</i>	\$1,371,628	\$1,371,628	\$1,540,232	\$1,540,232
FY2016 Budget		HB 76	\$34,821,828	\$35,461,828	\$34,990,432	\$35,630,432

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Section 5: Appeals, Court of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$15,035,519	\$15,185,519	\$15,035,519	\$15,185,519
<b>5.1. Court of Appeals</b>	HB 744	\$15,035,519	\$15,185,519	\$15,035,519	\$15,185,519
5.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$175,809	\$175,809	\$163,744	\$163,744
5.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$101,312	\$101,312
5.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	\$12,272	\$12,272
5.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	-	-	\$7,342	\$7,342
5.1.5	Increase funds for a \$10,000 salary enhancement to Appellate Court Judges' salaries. <i>(H:Increase funds for a \$12,000 salary enhancement to Appellate Court Judges' salaries.)</i>	\$231,383	\$231,383	\$277,659	\$277,659
5.1.6	Increase funds for a \$15,000 salary enhancement to match the Superior Court Judges' salary request. <i>(H:No)</i>	\$347,074	\$347,074	\$0	\$0
5.1.7	Increase funds for network maintenance costs due to the Supreme Court leaving the shared network.	\$36,876	\$36,876	\$36,876	\$36,876
5.1.8	Increase funds for six hours of continued legal education training for staff attorneys.	\$10,000	\$10,000	\$10,000	\$10,000
5.1.9	Increase funds for trial court records maintenance.	\$20,000	\$20,000	\$20,000	\$20,000
5.1.10	Increase funds to restore funding for one vacant full-time central staff attorney position.	\$154,821	\$154,821	\$154,821	\$154,821
5.1.11	Increase funds to restore funding for one vacant full-time fiscal office position.	\$69,418	\$69,418	\$69,418	\$69,418
5.1.12	Provide funds for increased costs of software maintenance for the docket system.	\$6,750	\$6,750	\$6,750	\$6,750
5.1.13	Provide one-time funds to convert microfilm court records to a searchable PDF format.	\$120,000	\$120,000	\$120,000	\$120,000
	<i>Program Net</i>	\$1,172,131	\$1,172,131	\$980,194	\$980,194
	HB 76	\$16,207,650	\$16,357,650	\$16,015,713	\$16,165,713
	<i>Agency Net</i>	\$1,172,131	\$1,172,131	\$980,194	\$980,194
FY2016 Budget	HB 76	\$16,207,650	\$16,357,650	\$16,015,713	\$16,165,713

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Section 6: Judicial Council		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
FY2015 Budget		HB 744	\$13,461,113	\$17,159,046	\$13,461,113	\$17,159,046
<b>6.1.</b>	<b>Accountability Courts</b>	HB 744	\$438,057	\$438,057	\$438,057	\$438,057
6.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	\$14,317	\$14,317
6.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$2,136	\$2,136
	<i>Program Net</i>		\$0	\$0	\$16,453	\$16,453
		HB 76	\$438,057	\$438,057	\$454,510	\$454,510
<b>6.2.</b>	<b>Georgia Office of Dispute Resolution</b>	HB 744	\$0	\$172,890	\$0	\$172,890
	<i>Program Net</i>		\$0	\$0	\$0	\$0
		HB 76	\$0	\$172,890	\$0	\$172,890
<b>6.3.</b>	<b>Institute of Continuing Judicial Education</b>	HB 744	\$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. <i>(H:No)</i>		\$49,990	\$49,990	\$0	\$0
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	\$21,230	\$21,230
6.3.3	Provide one-time funds for the statewide cross-jurisdictional conference. <i>(H:No)</i>		\$51,800	\$51,800	\$0	\$0
	<i>Program Net</i>		\$123,020	\$123,020	\$21,230	\$21,230
		HB 76	\$594,809	\$1,298,012	\$493,019	\$1,196,222
<b>6.4.</b>	<b>Judicial Council</b>	HB 744	\$11,223,561	\$14,045,401	\$11,223,561	\$14,045,401
6.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	\$318,853	\$318,853
6.4.2	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.		\$975,040	\$975,040	\$809,110	\$809,110
6.4.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$43,218	\$43,218
6.4.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	\$43,951	\$43,951
6.4.5	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.		-	-	\$1,641	\$1,641
6.4.6	Increase funds for grants for civil legal services to victims of domestic violence.		\$386,251	\$386,251	\$386,251	\$386,251
6.4.7	Increase funds for one executive director position and associated operating expenses for the Council of Probate Court Judges. <i>(H:No)</i>		\$113,642	\$113,642	\$0	\$0
6.4.8	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. <i>(H:Increase funds for the Council of Municipal Court Judges for publication of Standard Operating Procedures, and executive committee and district representative travel related to district functions.)</i>		\$21,795	\$21,795	\$11,795	\$11,795
6.4.9	Increase funds for three compliance monitor positions and operating expenses to effectively and efficiently register and regulate misdemeanor probation providers.		\$277,167	\$277,167	\$277,167	\$277,167
6.4.10	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	\$175,000	\$175,000
6.4.11	Increase funds to improve and expand training for members of the Georgia Council of Court Administrators.		\$7,500	\$7,500	\$7,500	\$7,500
6.4.12	Increase funds to support web hosting for the Access to Courts Filing Wizard.		\$10,000	\$10,000	\$10,000	\$10,000
	<i>Program Net</i>		\$1,966,395	\$1,966,395	\$2,084,486	\$2,084,486
		HB 76	\$13,189,956	\$16,011,796	\$13,308,047	\$16,129,887

Section 6: Judicial Council		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
6.5.	<b>Judicial Qualifications Commission</b>	HB 744	\$527,706	\$527,706	\$527,706	\$527,706
6.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		-	-	\$4,709	\$4,709
6.5.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$702	\$702
	<i>Program Net</i>		\$0	\$0	\$5,411	\$5,411
		HB 76	\$527,706	\$527,706	\$533,117	\$533,117
6.6.	<b>Resource Center</b>	HB 744	\$800,000	\$800,000	\$800,000	\$800,000
	<i>Program Net</i>		\$0	\$0	\$0	\$0
		HB 76	\$800,000	\$800,000	\$800,000	\$800,000
		<i>Agency Net</i>	\$2,089,415	\$2,089,415	\$2,127,580	\$2,127,580
<b>Section 6: Judicial Council</b>						
FY2016 Budget		HB 76	\$15,550,528	\$19,248,461	\$15,588,693	\$19,286,626

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Section 7: Juvenile Courts		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
FY2015 Budget		HB 744	\$7,029,264	\$7,476,720	\$7,029,264	\$7,476,720
<b>7.1.</b>	<b>Council of Juvenile Court Judges</b>	HB 744	\$1,493,806	\$1,941,262	\$1,493,806	\$1,941,262
7.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$49,434	\$49,434	\$49,434	\$49,434
7.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		-	-	\$10,415	\$10,415
		<i>Program Net</i>	\$49,434	\$49,434	\$59,849	\$59,849
		HB 76	\$1,543,240	\$1,990,696	\$1,553,655	\$2,001,111
<b>7.2.</b>	<b>Grants to Counties for Juvenile Court Judges</b>	HB 744	\$5,535,458	\$5,535,458	\$5,535,458	\$5,535,458
7.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.		\$496,625	\$496,625	\$496,625	\$496,625
7.2.2	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	\$21,250	\$21,250
		<i>Program Net</i>	\$517,875	\$517,875	\$517,875	\$517,875
		HB 76	\$6,053,333	\$6,053,333	\$6,053,333	\$6,053,333
<b>Section 7: Juvenile Courts</b>		<i>Agency Net</i>	\$567,309	\$567,309	\$577,724	\$577,724
FY2016 Budget		HB 76	\$7,596,573	\$8,044,029	\$7,606,988	\$8,054,444

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Section 8: Prosecuting Attorneys		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$67,200,857	\$69,002,984	\$67,200,857	\$69,002,984
<b>8.1. Council of Superior Court Clerks</b>	HB 744	\$185,580	\$185,580	\$185,580	\$185,580
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$185,580	\$185,580	\$185,580	\$185,580
<b>8.2. District Attorneys</b>	HB 744	\$60,672,663	\$62,474,790	\$60,672,663	\$62,474,790
8.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	\$601,133	\$601,133
8.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$416,569	\$416,569
8.2.3	Adjust other funds to reflect a Department of Human Services contract.	\$0	\$245,355	\$0	\$245,355
8.2.4	Increase funds for district attorney court travel and training. (H:No)	\$216,229	\$216,229	\$0	\$0
8.2.5	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. (H:Increase funds for personal services for five additional assistant district attorneys to support Accountability Courts in the circuits with the greatest need.)	\$914,691	\$914,691	\$415,769	\$415,769
8.2.6	Increase funds for personal services for 15 additional assistant district attorneys to support Juvenile Courts across the state. (H:Increase funds for personal services for seven additional assistant district attorneys to support Juvenile Courts across the state.)	\$1,247,305	\$1,247,305	\$582,076	\$582,076
8.2.7	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	\$104,522	\$104,522
8.2.8	Increase funds for personal services to provide for recruitment, retention, and career advancement of assistant district attorneys, investigators, and secretaries. (H:Increase funds for personal services to provide for pay parity for secretaries.)	\$1,897,805	\$1,897,805	\$114,885	\$114,885
8.2.9	Provide funds to increase the monthly supplement for chief assistant district attorneys from \$100 to \$500 per month. (H:Provide funds to increase the monthly supplement for chief assistant district attorneys from \$100 to \$300 per month.)	\$383,658	\$383,658	\$191,829	\$191,829
8.2.10	Provide funds for an assistant district attorney to reflect the new judgeship in the Western Judicial Circuit starting April 1, 2016.	-	-	\$26,253	\$26,253
8.2.11	Provide a salary supplement to District Attorneys receiving a county supplement of less than \$15,000.	-	-	\$190,793	\$190,793
	<i>Program Net</i>	\$4,764,210	\$5,009,565	\$2,643,829	\$2,889,184
	HB 76	\$65,436,873	\$67,484,355	\$63,316,492	\$65,363,974
<b>8.3. Prosecuting Attorneys' Council</b>	HB 744	\$6,342,614	\$6,342,614	\$6,342,614	\$6,342,614
8.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	-	-	\$413,944	\$413,944
8.3.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$52,412	\$52,412
8.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$6,188	\$6,188	(\$297,158)	(\$297,158)
8.3.4	[S] Reflect an adjustment in Teamworks billings.	-	-	\$12,145	\$12,145
8.3.5	Increase funds for personal services for one human resources generalist position. (H:No)	\$73,404	\$73,404	\$0	\$0
	<i>Program Net</i>	\$79,592	\$79,592	\$181,343	\$181,343
	HB 76	\$6,422,206	\$6,422,206	\$6,523,957	\$6,523,957
	<i>Agency Net</i>	\$4,843,802	\$5,089,157	\$2,825,172	\$3,070,527
FY2016 Budget	HB 76	\$72,044,659	\$74,092,141	\$70,026,029	\$72,073,511

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Section 9: Superior Courts		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$64,909,147	\$65,046,147	\$64,909,147	\$65,046,147
<b>9.1. Council of Superior Court Judges</b>	HB 744	\$1,353,844	\$1,388,844	\$1,353,844	\$1,388,844
9.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,244	\$20,244	\$20,244	\$20,244
9.1.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$17,474	\$17,474
9.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	\$5,847	\$5,847
	<i>Program Net</i>	\$20,244	\$20,244	\$43,565	\$43,565
	HB 76	\$1,374,088	\$1,409,088	\$1,397,409	\$1,432,409
<b>9.2. Judicial Administrative Districts</b>	HB 744	\$2,500,166	\$2,587,166	\$2,500,166	\$2,587,166
9.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$36,517	\$36,517	\$36,517	\$36,517
9.2.2	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$13,368	\$13,368
9.2.3	Increase funds to restore a portion of operating expenses that have been reduced in prior years as a result of budget reductions. (H:No)	\$100,000	\$100,000	\$0	\$0
9.2.4	Increase funds to restore three furlough days remaining in the base budget.	\$18,051	\$18,051	\$18,051	\$18,051
9.2.5	Reduce funds to reflect personal services savings.	-	-	(\$18,051)	(\$18,051)
	<i>Program Net</i>	\$154,568	\$154,568	\$49,885	\$49,885
	HB 76	\$2,654,734	\$2,741,734	\$2,550,051	\$2,637,051
<b>9.3. Superior Court Judges</b>	HB 744	\$61,055,137	\$61,070,137	\$61,055,137	\$61,070,137
9.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$253,853	\$253,853	\$234,456	\$234,456
9.3.2	[S] Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	\$1,315,678	\$1,315,678	\$1,315,678	\$1,315,678
9.3.3	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$113,429	\$113,429
9.3.4	[S] Reflect an adjustment in Teamworks billings.	-	-	\$12,004	\$12,004
9.3.5	Increase funds for a judicial salary increase. (H:Provide a salary supplement to judges receiving a county supplement of less than \$25,000.)	\$4,915,055	\$4,915,055	\$415,453	\$415,453
9.3.6	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	\$176,972	\$176,972
9.3.7	Increase funds for personal services for two law clerk positions eliminated in prior years due to budget reductions. (H:No)	\$128,332	\$128,332	\$0	\$0
9.3.8	Increase funds for the creation of one additional judgeship in the Western Circuit effective July 1, 2015. (H:Increase funds for the creation of one additional judgeship in the Western Circuit effective April 1, 2016.)	\$372,586	\$372,586	\$93,147	\$93,147
9.3.9	Increase funds to annualize the cost of the two new judgeships in the Coweta and Waycross circuits created in HB 744 (2014 Session).	\$361,110	\$361,110	\$361,110	\$361,110
9.3.10	Increase funds to restore 1.5 furlough days remaining in the base budget.	\$84,279	\$84,279	\$84,279	\$84,279
9.3.11	Reduce funds for the initial equipment set-up for the Chattahoochee and Oconee judgeships created in HB 451 (2013 Session).	(\$60,500)	(\$60,500)	(\$60,500)	(\$60,500)
9.3.12	Reduce funds to reflect personal services savings.	-	-	(\$84,279)	(\$84,279)
	<i>Program Net</i>	\$7,547,365	\$7,547,365	\$2,661,749	\$2,661,749
	HB 76	\$68,602,502	\$68,617,502	\$63,716,886	\$63,731,886
	<i>Agency Net</i>	\$7,722,177	\$7,722,177	\$2,755,199	\$2,755,199
FY2016 Budget	HB 76	\$72,631,324	\$72,768,324	\$67,664,346	\$67,801,346

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Section 10: Supreme Court		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$10,248,025	\$12,107,848	\$10,248,025	\$12,107,848
<b>10.1. Supreme Court of Georgia</b>	HB 744	\$10,248,025	\$12,107,848	\$10,248,025	\$12,107,848
10.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$108,751	\$108,751	\$106,140	\$106,140
10.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$58,497	\$58,497
10.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	\$4,634	\$4,634
10.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	-	-	\$3,779	\$3,779
10.1.5	Increase funds for a \$10,000 salary enhancement to Supreme Court Justices' salaries. <i>(H:Increase funds for a \$12,000 salary enhancement to Supreme Court Justices' salaries. )</i>	\$133,887	\$133,887	\$161,414	\$161,414
10.1.6	Increase funds for a \$15,000 salary enhancement to match the Superior Court Judges' salary request. <i>(H:No)</i>	\$201,767	\$201,767	\$0	\$0
10.1.7	Increase funds for personal services for one case management position. <i>(H:No)</i>	\$69,418	\$69,418	\$0	\$0
10.1.8	Increase funds for TriVir annual maintenance cost, starting July 1, 2015, for trial court records.	\$20,000	\$20,000	\$20,000	\$20,000
10.1.9	Increase funds paid to the Department of Public Safety for a trooper to provide security.	\$33,219	\$33,219	\$33,219	\$33,219
10.1.10	Increase funds to annualize additional yearly costs for a new network.	\$37,200	\$37,200	\$37,200	\$37,200
10.1.11	Increase funds to annualize additional yearly costs for the Reporters' Office - LexisNexis publication.	\$1,665	\$1,665	\$1,665	\$1,665
10.1.12	Increase funds to annualize additional yearly costs for TriVir e-filing and maintenance.	\$6,000	\$6,000	\$6,000	\$6,000
10.1.13	Increase funds to annualize additional yearly costs for WestLaw research contract fees.	\$1,440	\$1,440	\$1,440	\$1,440
10.1.14	Reduce funds for a one-time purchase of computer software.	(\$306,785)	(\$306,785)	(\$306,785)	(\$306,785)
10.1.15	Reduce funds used to digitize records.	-	-	(\$17,438)	(\$17,438)
	<i>Program Net</i>	\$306,562	\$306,562	\$109,765	\$109,765
	HB 76	\$10,554,587	\$12,414,410	\$10,357,790	\$12,217,613
	<i>Agency Net</i>	\$306,562	\$306,562	\$109,765	\$109,765
FY2016 Budget	HB 76	\$10,554,587	\$12,414,410	\$10,357,790	\$12,217,613

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Section 11: Accounting Office, State		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$5,093,761	\$22,236,130	\$5,093,761	\$22,236,130
<b>11.1. State Accounting Office</b>	HB 744	\$3,743,499	\$20,885,868	\$3,743,499	\$20,885,868
11.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$42,380	\$42,380	\$42,380	\$42,380
11.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$27,540	\$27,540	\$27,540	\$27,540
11.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,786	\$3,786	\$3,786	\$3,786
11.1.4	Increase billings for TeamWorks to reflect statewide adjustments.	\$0	\$1,657,523	\$0	\$1,657,523
	<i>Program Net</i>	\$73,706	\$1,731,229	\$73,706	\$1,731,229
	HB 76	\$3,817,205	\$22,617,097	\$3,817,205	\$22,617,097
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>11.2. Georgia Government Transparency and Campaign Finance Commission</b>	HB 744	\$1,350,262	\$1,350,262	\$1,350,262	\$1,350,262
11.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,552	\$9,552	\$9,552	\$9,552
11.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$6,832	\$6,832	\$6,832	\$6,832
11.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$458,946	\$458,946	\$458,946	\$458,946
11.2.4	Increase funds for four attorney positions and four investigator positions to expedite complaint resolutions. <i>(H: Increase funds for two attorney positions and two auditor positions.)</i>	\$768,532	\$768,532	\$355,665	\$355,665
11.2.5	Increase funds to provide e-Fax capabilities to local filers as required by HB 143 (2014 Session).	\$43,500	\$43,500	\$43,500	\$43,500
	<i>Program Net</i>	\$1,287,362	\$1,287,362	\$874,495	\$874,495
	HB 76	\$2,637,624	\$2,637,624	\$2,224,757	\$2,224,757
<b>11.3. Georgia State Board of Accountancy</b>	HB 744	\$0	\$0	\$0	\$0
11.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,835	\$3,835	\$3,835	\$3,835
11.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$2,215	\$2,215	\$2,215	\$2,215
11.3.3	<sup>[S]</sup> Reflect a change in the program purpose statement. <i>(H: Yes)</i>	\$0	\$0	\$0	\$0
11.3.4	Provide funds for Board operations.	\$680,922	\$680,922	\$680,922	\$680,922
	<i>Program Net</i>	\$686,972	\$686,972	\$686,972	\$686,972
	HB 76	\$686,972	\$686,972	\$686,972	\$686,972
	<i>Agency Net</i>	\$2,048,040	\$3,705,563	\$1,635,173	\$3,292,696
FY2016 Budget	HB 76	\$7,141,801	\$25,941,693	\$6,728,934	\$25,528,826

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

Section 12: Administrative Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
12.10. Office of the State Treasurer	HB 744	\$0	\$4,142,800	\$0	\$4,142,800
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$4,142,800	\$0	\$4,142,800
12.11. Payments to Georgia Aviation Authority	HB 744	\$838,860	\$838,860	\$838,860	\$838,860
12.11.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$3,894	\$3,894	\$3,894	\$3,894
12.11.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$1,792	\$1,792	\$1,792	\$1,792
12.11.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$1,489)	(\$1,489)	(\$1,489)	(\$1,489)
	<i>Program Net</i>	\$4,197	\$4,197	\$4,197	\$4,197
	HB 76	\$843,057	\$843,057	\$843,057	\$843,057
	<i>Agency Net</i>	\$78,470	\$78,470	\$78,470	\$78,470
FY2016 Budget	HB 76	\$4,956,583	\$200,010,906	\$4,956,583	\$200,010,906

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Section 13: Agriculture, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$42,515,594	\$49,988,777	\$42,515,594	\$49,988,777
<b>13.1. Athens and Tifton Veterinary Laboratories</b>	HB 744	\$2,910,273	\$2,910,273	\$2,910,273	\$2,910,273
13.1.1	<sup>[S]</sup> 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	\$20,115	\$20,115
13.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$18,900	\$18,900	\$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	\$47,268	\$47,268
	<i>Program Net</i>	\$86,283	\$86,283	\$86,283	\$86,283
	HB 76	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556
<b>13.2. Consumer Protection</b>	HB 744	\$25,458,597	\$32,520,609	\$25,458,597	\$32,520,609
13.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$326,036	\$326,036	\$326,036	\$326,036
13.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$157,962	\$157,962	\$157,962	\$157,962
13.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$52,093)	(\$52,093)	(\$52,093)	(\$52,093)
13.2.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$969	\$969	\$969	\$969
13.2.5	Increase funds for personal services to provide Consumer Protection inspector salary adjustments.	-	-	\$260,000	\$260,000
13.2.6	Provide funds for two manufactured food inspector positions and one seed scientist position.	-	-	\$211,000	\$211,000
	<i>Program Net</i>	\$432,874	\$432,874	\$903,874	\$903,874
	HB 76	\$25,891,471	\$32,953,483	\$26,362,471	\$33,424,483
<b>13.3. Departmental Administration</b>	HB 744	\$4,524,816	\$4,524,816	\$4,524,816	\$4,524,816
13.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$68,118	\$68,118	\$68,118	\$68,118
13.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$30,565	\$30,565	\$30,565	\$30,565
13.3.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$7,016)	(\$7,016)	(\$7,016)	(\$7,016)
13.3.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$144	\$144	\$144	\$144
	<i>Program Net</i>	\$91,811	\$91,811	\$91,811	\$91,811
	HB 76	\$4,616,627	\$4,616,627	\$4,616,627	\$4,616,627
<b>13.4. Marketing and Promotion</b>	HB 744	\$5,825,232	\$6,236,403	\$5,825,232	\$6,236,403
13.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,189	\$44,189	\$44,189	\$44,189
13.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$30,087	\$30,087	\$30,087	\$30,087
13.4.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$7,720)	(\$7,720)	(\$7,720)	(\$7,720)
13.4.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$148	\$148	\$148	\$148
	<i>Program Net</i>	\$66,704	\$66,704	\$66,704	\$66,704
	HB 76	\$5,891,936	\$6,303,107	\$5,891,936	\$6,303,107
<b>13.5. Poultry Veterinary Diagnostic Labs</b>	HB 744	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399
<b>13.6. Soil and Water Conservation</b>	HB 744	\$0	\$0	\$0	\$0
13.6.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. (H:No)	\$30,489	\$30,489	\$0	\$0
13.6.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. (H:No)	\$15,224	\$15,224	\$0	\$0

Section 13: Agriculture, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
13.6.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (H:No)	\$3,170	\$3,170	\$0	\$0
13.6.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings. (H:No)	(\$580)	(\$580)	\$0	\$0
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. (H:No)	\$2,387,850	\$4,244,914	\$0	\$0
	<i>Program Net</i>	\$2,436,153	\$4,293,217	\$0	\$0
	HB 76	\$2,436,153	\$4,293,217	\$0	\$0
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>13.7.</b>	<b>Payments to Georgia Agricultural Exposition Authority</b>				
13.7.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$966,277	\$966,277	\$966,277	\$966,277
	<i>Program Net</i>	\$7,241	\$7,241	\$7,241	\$7,241
	HB 76	\$973,518	\$973,518	\$973,518	\$973,518
<b>13.8.</b>	<b>State Soil and Water Conservation Commission: Administration</b>				
13.8.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$0	\$0	\$0	\$0
13.8.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$9,756	\$9,756
13.8.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	\$4,820	\$4,820
13.8.4	Transfer funds and eight positions from the Soil and Water Conservation Commission.	-	-	\$1,014	\$1,014
13.8.5	Reduce personal services and transfer consolidation savings to the Conservation of Agricultural Water program (\$46,206) and the Conservation of Soil and Water Resources program (\$255,794) for increased regional conservation district allotments.	-	-	\$724,705	\$724,705
	<i>Program Net</i>	\$0	\$0	(\$302,000)	(\$302,000)
	HB 76	\$0	\$0	\$438,295	\$438,295
<b>13.9.</b>	<b>State Soil and Water Conservation Commission: Conservation of Agricultural Water</b>				
13.9.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$0	\$0	\$0	\$0
13.9.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$3,049	\$3,049
13.9.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	\$1,459	\$1,459
13.9.4	Transfer funds and ten positions from the Soil and Water Conservation Commission.	-	-	\$317	\$317
13.9.5	Utilize consolidation savings from Administration to increase allotments for soil and water regional conservation districts.	-	-	\$240,208	\$1,623,127
	<i>Program Net</i>	\$0	\$0	\$46,206	\$46,206
	HB 76	\$0	\$0	\$291,239	\$1,674,158
<b>13.10.</b>	<b>State Soil and Water Conservation Commission: Conservation of Soil and Water Resources</b>				
13.10.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$0	\$0	\$0	\$0
13.10.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	-	-	\$17,684	\$17,684
13.10.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	\$8,945	\$8,945
				\$1,839	\$1,839

Section 13: Agriculture, Department of	Governor's Recommendation		House	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
13.10.4 Transfer funds and 33 positions to the attached agency from the Soil and Water Conservation Commission.	-	-	\$1,422,937	\$1,589,345
13.10.5 Utilize consolidation savings from Administration to increase allotments for soil and water regional conservation districts.	-	-	\$255,794	\$255,794
<i>Program Net</i>	\$0	\$0	\$1,707,199	\$1,873,607
HB 76	\$0	\$0	\$1,707,199	\$1,873,607
<i>Agency Net</i>	\$3,121,066	\$4,978,130	\$3,592,646	\$5,141,973
FY2016 Budget	\$45,636,660	\$54,966,907	\$46,108,240	\$55,130,750

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 14: Banking and Finance, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$11,669,059	\$11,669,059	\$11,669,059	\$11,669,059
<b>14.1. Consumer Protection and Assistance</b>	HB 744	\$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)	(\$227,776)	(\$227,776)
	<i>Program Net</i>	(\$227,776)	(\$227,776)	(\$227,776)	(\$227,776)
	HB 76	\$0	\$0	\$0	\$0
<b>14.2. Departmental Administration</b>	HB 744	\$2,047,883	\$2,047,883	\$2,047,883	\$2,047,883
14.2.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$27,648	\$27,648	\$27,648	\$27,648
14.2.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$14,397	\$14,397	\$14,397	\$14,397
14.2.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$905)	(\$905)	(\$905)	(\$905)
14.2.4 <sup>[S]</sup> Reflect an adjustment in Teamworks billings.		\$3,854	\$3,854	\$3,854	\$3,854
14.2.5 Transfer one position and funds from the Consumer Protection and Assistance program.		\$227,776	\$227,776	\$227,776	\$227,776
	<i>Program Net</i>	\$272,770	\$272,770	\$272,770	\$272,770
	HB 76	\$2,320,653	\$2,320,653	\$2,320,653	\$2,320,653
<b>14.3. Financial Institution Supervision</b>	HB 744	\$7,409,357	\$7,409,357	\$7,409,357	\$7,409,357
14.3.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$108,967	\$108,967	\$108,967	\$108,967
14.3.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$48,817	\$48,817	\$48,817	\$48,817
14.3.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$5,251)	(\$5,251)	(\$5,251)	(\$5,251)
	<i>Program Net</i>	\$152,533	\$152,533	\$152,533	\$152,533
	HB 76	\$7,561,890	\$7,561,890	\$7,561,890	\$7,561,890
<b>14.4. Non-Depository Financial Institution Supervision</b>	HB 744	\$1,984,043	\$1,984,043	\$1,984,043	\$1,984,043
14.4.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$26,022	\$26,022	\$26,022	\$26,022
14.4.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$12,512	\$12,512	\$12,512	\$12,512
14.4.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$1,389)	(\$1,389)	(\$1,389)	(\$1,389)
	<i>Program Net</i>	\$37,145	\$37,145	\$37,145	\$37,145
	HB 76	\$2,021,188	\$2,021,188	\$2,021,188	\$2,021,188
	<i>Agency Net</i>	\$234,672	\$234,672	\$234,672	\$234,672
FY2016 Budget	HB 76	\$11,903,731	\$11,903,731	\$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		Governor's Recommendation		House	
		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
State General Funds		\$958,578,287		\$958,578,287	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138	
<b>15.1. Adult Addictive Diseases Services</b>	HB 744	\$44,653,249	\$89,492,683	\$44,653,249	\$89,492,683
15.1.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$114,531	\$114,531	\$114,531	\$114,531
15.1.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$415,784	\$415,784	\$415,784	\$415,784
15.1.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$24,210	\$24,210	\$24,210	\$24,210
	<i>Program Net</i>	\$554,525	\$554,525	\$554,525	\$554,525
	HB 76	\$45,207,774	\$90,047,208	\$45,207,774	\$90,047,208
<b>15.2. Adult Developmental Disabilities Services</b>	HB 744	\$277,612,176	\$333,552,929	\$277,612,176	\$333,552,929
15.2.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$1,281,247	\$1,281,247	\$1,281,247	\$1,281,247
15.2.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$572,819	\$572,819	\$572,819	\$572,819
15.2.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$139,693)	(\$139,693)	(\$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	\$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	\$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)	(\$4,988,014)	(\$4,988,014)
15.2.7 Increase funds for 75 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP).		-	-	\$1,124,226	\$1,124,226
15.2.8 Utilize existing funds for deaf appropriate services. (H:Yes)		\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$6,843,558	\$6,843,558	\$7,967,784	\$7,967,784
	HB 76	\$284,455,734	\$340,396,487	\$285,579,960	\$341,520,713
<b>15.3. Adult Forensic Services</b>	HB 744	\$88,703,914	\$88,730,414	\$88,703,914	\$88,730,414
15.3.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$817,756	\$817,756	\$817,756	\$817,756
15.3.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$528,754	\$528,754	\$528,754	\$528,754
15.3.3 Provide funds for personal services adjustments for health services technicians and forensic services technicians.		-	-	\$1,049,649	\$1,049,649
	<i>Program Net</i>	\$1,346,510	\$1,346,510	\$2,396,159	\$2,396,159
	HB 76	\$90,050,424	\$90,076,924	\$91,100,073	\$91,126,573
<b>15.4. Adult Mental Health Services</b>	HB 744	\$346,102,519	\$360,181,567	\$346,102,519	\$360,181,567
15.4.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$1,078,419	\$1,078,419	\$1,078,419	\$1,078,419
15.4.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$1,579,464	\$1,579,464	\$1,579,464	\$1,579,464
15.4.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$48,313	\$48,313	\$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	\$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)	(\$791,202)	(\$791,202)
15.4.6 Increase funds for eight inpatient Crisis Stabilization Unit beds in Fulton County.		-	-	\$1,387,000	\$1,387,000

Section 15: Behavioral Health and Developmental Disabilities, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
15.4.7	Utilize existing funds for deaf appropriate services. (H:Yes)	\$0	\$0	\$0	\$0
15.4.8	Utilize existing funds for community-based crisis stabilization and inpatient hospital beds in Metro Atlanta. (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$4,228,009	\$4,228,009	\$5,615,009	\$5,615,009
	HB 76	\$350,330,528	\$364,409,576	\$351,717,528	\$365,796,576
<b>15.5.</b>	<b>Child and Adolescent Addictive Diseases Services</b>				
15.5.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,041	\$4,041	\$4,041	\$4,041
	<i>Program Net</i>	\$4,041	\$4,041	\$4,041	\$4,041
	HB 76	\$3,281,399	\$11,395,622	\$3,281,399	\$11,395,622
<b>15.6.</b>	<b>Child and Adolescent Developmental Disabilities</b>				
15.6.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,945	\$6,945	\$6,945	\$6,945
15.6.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$10,820	\$10,820	\$10,820	\$10,820
	<i>Program Net</i>	\$17,765	\$17,765	\$17,765	\$17,765
	HB 76	\$8,840,683	\$12,429,375	\$8,840,683	\$12,429,375
<b>15.7.</b>	<b>Child and Adolescent Forensic Services</b>				
15.7.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$23,550	\$23,550	\$23,550	\$23,550
15.7.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$13,443	\$13,443	\$13,443	\$13,443
	<i>Program Net</i>	\$36,993	\$36,993	\$36,993	\$36,993
	HB 76	\$5,230,226	\$5,230,226	\$5,230,226	\$5,230,226
<b>15.8.</b>	<b>Child and Adolescent Mental Health Services</b>				
15.8.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$75,594	\$75,594	\$75,594	\$75,594
15.8.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$35,290	\$35,290	\$35,290	\$35,290
	<i>Program Net</i>	\$110,884	\$110,884	\$110,884	\$110,884
	HB 76	\$49,342,643	\$62,336,939	\$49,342,643	\$62,336,939
<b>15.9.</b>	<b>Departmental Administration - Behavioral Health</b>				
15.9.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$212,306	\$212,306	\$212,306	\$212,306
15.9.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$172,581	\$172,581	\$172,581	\$172,581
15.9.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$87,199	\$87,199	\$87,199	\$87,199
15.9.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$9,721	\$9,721	\$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)	(\$279,154)	(\$279,154)
	<i>Program Net</i>	\$202,653	\$202,653	\$202,653	\$202,653
	HB 76	\$37,385,905	\$49,123,622	\$37,385,905	\$49,123,622

Section 15: Behavioral Health and Developmental Disabilities, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
15.10. Direct Care Support Services					
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	\$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	\$740,882	\$740,882
	<i>Program Net</i>	\$1,945,012	\$1,945,012	\$1,945,012	\$1,945,012
	HB 744	\$106,913,512	\$120,486,553	\$106,913,512	\$120,486,553
	HB 76	\$108,858,524	\$122,431,565	\$108,858,524	\$122,431,565
15.11. Substance Abuse Prevention					
15.11.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$267	\$267	\$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	\$193	\$193
	<i>Program Net</i>	\$460	\$460	\$460	\$460
	HB 744	\$234,128	\$10,230,543	\$234,128	\$10,230,543
	HB 76	\$234,588	\$10,231,003	\$234,588	\$10,231,003
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
15.12. Georgia Council on Developmental Disabilities					
	HB 744	\$244,153	\$2,921,777	\$244,153	\$2,921,777
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$244,153	\$2,921,777	\$244,153	\$2,921,777
15.13. Sexual Offender Review Board					
15.13.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,643	\$8,643	\$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	\$3,484	\$3,484
	<i>Program Net</i>	\$12,127	\$12,127	\$12,127	\$12,127
	HB 744	\$661,254	\$661,254	\$661,254	\$661,254
	HB 76	\$673,381	\$673,381	\$673,381	\$673,381
<b>Section 15: Behavioral Health and Developmental Disabilities, Department of</b>		<i>Agency Net</i>	\$15,302,537	\$15,302,537	\$18,863,412
FY2016 Budget		HB 76	\$984,135,962	\$1,161,703,705	\$987,696,837
State General Funds			\$973,880,824		\$977,441,699
Tobacco Settlement Funds			\$10,255,138		\$10,255,138

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

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Section 16: Community Affairs, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$64,428,953	\$250,502,286	\$64,428,953	\$250,502,286
<b>16.1. Building Construction</b>	HB 744	\$240,794	\$573,714	\$240,794	\$573,714
16.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,103	\$4,103	\$4,103	\$4,103
16.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$1,938	\$1,938	\$1,938	\$1,938
16.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$131	\$131	\$131	\$131
	<i>Program Net</i>	\$6,172	\$6,172	\$6,172	\$6,172
	HB 76	\$246,966	\$579,886	\$246,966	\$579,886
<b>16.2. Coordinated Planning</b>	HB 744	\$3,672,181	\$3,799,087	\$3,672,181	\$3,799,087
16.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$17,013	\$17,013	\$17,013	\$17,013
16.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$8,944	\$8,944	\$8,944	\$8,944
16.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$566	\$566	\$566	\$566
16.2.4	Increase funds for environmental program activities.	-	-	\$50,000	\$50,000
	<i>Program Net</i>	\$26,523	\$26,523	\$76,523	\$76,523
	HB 76	\$3,698,704	\$3,825,610	\$3,748,704	\$3,875,610
<b>16.3. Departmental Administration</b>	HB 744	\$1,116,849	\$6,557,530	\$1,116,849	\$6,557,530
16.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,183	\$2,183	\$2,183	\$2,183
16.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$862	\$862	\$862	\$862
16.3.3	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$3,689	\$3,689	\$3,689	\$3,689
	<i>Program Net</i>	\$6,734	\$6,734	\$6,734	\$6,734
	HB 76	\$1,123,583	\$6,564,264	\$1,123,583	\$6,564,264
<b>16.4. Federal Community and Economic Development Programs</b>	HB 744	\$1,574,507	\$54,152,750	\$1,574,507	\$54,152,750
16.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$19,410	\$19,410	\$19,410	\$19,410
16.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$10,121	\$10,121	\$10,121	\$10,121
16.4.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$720	\$720	\$720	\$720
	<i>Program Net</i>	\$30,251	\$30,251	\$30,251	\$30,251
	HB 76	\$1,604,758	\$54,183,001	\$1,604,758	\$54,183,001
<b>16.5. Homeownership Programs</b>	HB 744	\$0	\$5,247,652	\$0	\$5,247,652
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$5,247,652	\$0	\$5,247,652
<b>16.6. Regional Services</b>	HB 744	\$1,032,544	\$1,329,194	\$1,032,544	\$1,329,194
16.6.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,179	\$15,179	\$15,179	\$15,179
16.6.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$7,175	\$7,175	\$7,175	\$7,175
16.6.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$393	\$393	\$393	\$393
	<i>Program Net</i>	\$22,747	\$22,747	\$22,747	\$22,747
	HB 76	\$1,055,291	\$1,351,941	\$1,055,291	\$1,351,941

Section 16: Community Affairs, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>16.7. Rental Housing Programs</b>	HB 744	\$0	\$118,940,343	\$0	\$118,940,343
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$118,940,343	\$0	\$118,940,343
<b>16.8. Research and Surveys</b>	HB 744	\$388,430	\$388,430	\$388,430	\$388,430
16.8.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,441	\$5,441	\$5,441	\$5,441
16.8.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$2,730	\$2,730	\$2,730	\$2,730
16.8.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$174	\$174	\$174	\$174
	<i>Program Net</i>	\$8,345	\$8,345	\$8,345	\$8,345
	HB 76	\$396,775	\$396,775	\$396,775	\$396,775
<b>16.9. Special Housing Initiatives</b>	HB 744	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057
<b>16.10. State Community Development Programs</b>	HB 744	\$750,313	\$805,597	\$750,313	\$805,597
16.10.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,564	\$9,564	\$9,564	\$9,564
16.10.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$4,086	\$4,086	\$4,086	\$4,086
16.10.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$262	\$262	\$262	\$262
	<i>Program Net</i>	\$13,912	\$13,912	\$13,912	\$13,912
	HB 76	\$764,225	\$819,509	\$764,225	\$819,509
<b>16.11. State Economic Development Programs</b>	HB 744	\$21,089,109	\$21,424,696	\$21,089,109	\$21,424,696
16.11.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,381	\$2,381	\$2,381	\$2,381
16.11.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$554	\$554	\$554	\$554
16.11.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$109	\$109	\$109	\$109
	<i>Program Net</i>	\$3,044	\$3,044	\$3,044	\$3,044
	HB 76	\$21,092,153	\$21,427,740	\$21,092,153	\$21,427,740
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>16.12. Payments to Georgia Environmental Finance Authority</b>	HB 744	\$348,495	\$348,495	\$348,495	\$348,495
16.12.1	Provide funds for the Metropolitan North Georgia Water Planning District.	-	-	\$500,000	\$500,000
	<i>Program Net</i>	\$0	\$0	\$500,000	\$500,000
	HB 76	\$348,495	\$348,495	\$848,495	\$848,495
<b>16.13. Payments to Georgia Regional Transportation Authority</b>	HB 744	\$11,252,839	\$11,252,839	\$11,252,839	\$11,252,839
16.13.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$48,264	\$48,264	\$48,264	\$48,264
16.13.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$26,206	\$26,206	\$26,206	\$26,206
16.13.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$837)	(\$837)	(\$837)	(\$837)

Section 16: Community Affairs, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
16.13.4	[S] Reflect an adjustment in Teamworks billings.	\$201	\$201	\$201	\$201
16.13.5	Reduce funds to meet projected expenditures.	-	-	(\$872,372)	(\$872,372)
	<i>Program Net</i>	\$73,834	\$73,834	(\$798,538)	(\$798,538)
	HB 76	\$11,326,673	\$11,326,673	\$10,454,301	\$10,454,301
<b>16.14. Payments to OneGeorgia Authority</b>					
	HB 744	\$20,000,000	\$20,178,902	\$20,000,000	\$20,178,902
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$20,000,000	\$20,178,902	\$20,000,000	\$20,178,902
	<i>Agency Net</i>	\$191,562	\$191,562	(\$130,810)	(\$130,810)
FY2016 Budget	HB 76	\$64,620,515	\$250,693,848	\$64,298,143	\$250,371,476

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		Governor's Recommendation		House	
		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
State General Funds		\$2,526,647,599		\$2,526,647,599	
Hospital Provider Payment		\$264,217,234		\$264,217,234	
Tobacco Settlement Funds		\$109,968,257		\$109,968,257	
Nursing Home Provider Fees		\$167,756,401		\$167,756,401	
<b>17.1. Departmental Administration and Program Support</b>	HB 744	\$66,857,380	\$389,108,012	\$66,857,380	\$389,108,012
17.1.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$195,109	\$195,109	\$195,109	\$195,109
17.1.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$101,581	\$101,581	\$101,581	\$101,581
17.1.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$8,883	\$8,883	\$8,883	\$8,883
17.1.4 <sup>[S]</sup> Reflect an adjustment in Teamworks billings.		\$37,378	\$37,378	\$37,378	\$37,378
17.1.5 Reduce funds for operations. (H:No)		(\$82,725)	(\$82,725)	\$0	\$0
17.1.6 Eliminate funds for a consulting contract.		-	-	(\$2,000,000)	(\$2,000,000)
17.1.7 Reduce funds.		-	-	(\$25)	(\$25)
	<i>Program Net</i>	\$260,226	\$260,226	(\$1,657,074)	(\$1,657,074)
	HB 76	\$67,117,606	\$389,368,238	\$65,200,306	\$387,450,938
<b>17.2. Georgia Board of Dentistry</b>	HB 744	\$802,970	\$802,970	\$802,970	\$802,970
17.2.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$5,669	\$5,669	\$5,669	\$5,669
17.2.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$3,732	\$3,732	\$3,732	\$3,732
17.2.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$258	\$258	\$258	\$258
17.2.4 Reduce funds for operations. (H:No)		(\$4,999)	(\$4,999)	\$0	\$0
	<i>Program Net</i>	\$4,660	\$4,660	\$9,659	\$9,659
	HB 76	\$807,630	\$807,630	\$812,629	\$812,629
<b>17.3. Georgia State Board of Pharmacy</b>	HB 744	\$744,573	\$744,573	\$744,573	\$744,573
17.3.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$2,284	\$2,284	\$2,284	\$2,284
17.3.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$3,865	\$3,865	\$3,865	\$3,865
17.3.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$104	\$104	\$104	\$104
17.3.4 Reduce funds for operations. (H:No)		(\$4,999)	(\$4,999)	\$0	\$0
	<i>Program Net</i>	\$1,254	\$1,254	\$6,253	\$6,253
	HB 76	\$745,827	\$745,827	\$750,826	\$750,826
<b>17.4. Health Care Access and Improvement</b>	HB 744	\$7,877,990	\$24,324,541	\$7,877,990	\$24,324,541
17.4.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$18,620	\$18,620	\$18,620	\$18,620
17.4.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$15,474	\$15,474	\$15,474	\$15,474
17.4.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$848	\$848	\$848	\$848
17.4.4 Eliminate one-time start-up funds for Federally Qualified Health Centers.		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)

Section 17: Community Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
17.4.5	Provide funds for one Federally Qualified Health Center community start-up grant (Wheeler County).	-	-	\$250,000	\$250,000
17.4.6	Provide funds for the Rural Hospital Stabilization Committee's grants to critical access hospitals and other rural health care providers.	-	-	\$3,000,000	\$3,000,000
	<i>Program Net</i>	(\$965,058)	(\$965,058)	\$2,284,942	\$2,284,942
	HB 76	\$6,912,932	\$23,359,483	\$10,162,932	\$26,609,483
<b>17.5. Healthcare Facility Regulation</b>	HB 744	\$7,475,244	\$16,802,640	\$7,475,244	\$16,802,640
17.5.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$96,187	\$96,187	\$96,187	\$96,187
17.5.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$46,703	\$46,703	\$46,703	\$46,703
17.5.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$4,379	\$4,379	\$4,379	\$4,379
17.5.4	Replace the loss of federal funds resulting from updates to the cost allocation plan.	\$2,895,661	\$2,895,661	\$2,895,661	\$2,895,661
17.5.5	Increase funds for eight additional nurse surveyors.	\$410,922	\$821,844	\$410,922	\$821,844
	<i>Program Net</i>	\$3,453,852	\$3,864,774	\$3,453,852	\$3,864,774
	HB 76	\$10,929,096	\$20,667,414	\$10,929,096	\$20,667,414
<b>17.6. Indigent Care Trust Fund</b>	HB 744	\$0	\$398,662,493	\$0	\$398,662,493
17.6.1	Increase funds in the Ambulance Licensing Fee activity to reflect actual funds available.	\$0	\$1,000,000	\$0	\$1,000,000
17.6.2	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. <i>(H:Yes)</i>	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$1,000,000	\$0	\$1,000,000
	HB 76	\$0	\$399,662,493	\$0	\$399,662,493
<b>17.7. Medicaid: Aged, Blind and Disabled</b>	HB 744	\$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	\$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	\$3,607,849	\$10,831,130
17.7.3	Increase funds to reflect projected FY 2015 Nursing Home Provider Fee revenue.	\$212,713	\$652,494	\$212,713	\$652,494
17.7.4	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	(\$34,051,657)	\$0	(\$34,051,657)	\$0
17.7.5	Restore funds for unachievable savings from hospital costs settlements.	\$2,583,000	\$7,923,313	\$2,583,000	\$7,923,313
17.7.6	Restore funds for unachievable savings from the implementation of case management in the ABD program.	\$4,150,677	\$12,732,138	\$4,150,677	\$12,732,138
17.7.7	Restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS).	\$500,000	\$1,533,742	\$500,000	\$1,533,742
17.7.8	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	\$0	\$2,991,117
17.7.9	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. <i>(H:Yes)</i>	\$0	\$0	\$0	\$0
17.7.10	Increase funds for new Hepatitis C drugs. <i>(H:Yes; Utilize existing funds for new Hepatitis C drugs.)</i>	\$22,832,100	\$70,037,117	\$0	\$0
17.7.11	Increase funds to provide one-time start-up costs of a voluntary case management program intended to improve the health outcomes of members. <i>(H:No)</i>	\$12,111,228	\$37,151,006	\$0	\$0
17.7.12	Increase funds to provide a \$.50 per hour rate increase for Personal Support Services covered under the Independent Care Waiver Program (ICWP).	-	-	\$1,329,428	\$4,077,628
	<i>Program Net</i>	\$20,695,595	\$170,691,582	(\$12,918,305)	\$67,581,087
	HB 76	\$1,614,425,292	\$5,350,616,851	\$1,580,811,392	\$5,247,506,356

Section 17: Community Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>17.8. Medicaid: Low-Income Medicaid</b>	HB 744	\$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	\$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	\$2,844,224	\$8,538,649
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	\$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	\$37,858,099	\$116,129,138
17.8.5	Reduce funds to eliminate one-time funds for foster care run-out claims.	(\$4,800,000)	(\$14,410,087)	(\$4,800,000)	(\$14,410,087)
17.8.6	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)	(\$1,100,000)	(\$3,302,312)
17.8.7	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	(\$18,943,200)	\$0
17.8.8	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	\$225,000	\$690,184
17.8.9	Restore funds for unachievable savings from hospital costs settlements.	\$1,764,000	\$5,411,043	\$1,764,000	\$5,411,043
17.8.10	Restore funds for unachievable savings from the implementation of the PARIS system.	\$327,030	\$1,003,160	\$327,030	\$1,003,160
17.8.11	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)	(\$8,038,227)	(\$8,038,227)
17.8.12	Increase funds to reflect projected FY 2016 Hospital Provider Payment revenue.	\$8,038,227	\$24,657,138	\$8,038,227	\$24,657,138
17.8.13	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	(\$26,269,120)	\$0	(\$28,636,720)	\$0
17.8.14	Provide funds to increase reimbursement rates for select OB/GYN codes to the 2014 Medicare fee schedule.	-	-	\$2,957,049	\$9,070,702
17.8.15	Increase funds to provide reimbursement for rotary wing air ambulance adult transports at the pediatric rate.	-	-	\$500,000	\$1,533,742
17.8.16	Provide funds to increase reimbursement rates for select primary care codes.	-	-	\$1,552,973	\$4,763,721
	<i>Program Net</i>	\$31,255,587	\$249,803,532	\$33,898,009	\$265,171,697
	HB 76	\$1,272,872,988	\$3,888,559,646	\$1,275,515,410	\$3,903,927,811
<b>17.9. PeachCare</b>	HB 744	\$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	\$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	(\$74,650,629)	\$0
17.9.3	Restore funds for unachievable savings from hospital costs settlements.	\$39,505	\$683,478	\$39,505	\$683,478
17.9.4	Restore funds for unachievable savings from the implementation of the PARIS system.	\$9,288	\$160,692	\$9,288	\$160,692
	<i>Program Net</i>	(\$69,273,549)	\$23,692,744	(\$69,273,549)	\$23,692,744
	HB 76	\$24,648,601	\$424,124,694	\$24,648,601	\$424,124,694
<b>17.10. State Health Benefit Plan</b>	HB 744	\$0	\$3,151,661,641	\$0	\$3,151,661,641
17.10.1	Increase funds to account for limits imposed on cost sharing by the PPACA.	\$0	\$46,470,000	\$0	\$46,470,000
17.10.2	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	\$0	\$14,155,000
17.10.3	Increase funds to annualize the cost for providing coverage for hearing aids for children effective January 1, 2015.	\$0	\$853,980	\$0	\$853,980
17.10.4	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	\$0	\$2,410,661
17.10.5	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)	\$0	(\$4,924,000)

Section 17: Community Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
17.10.6	Reduce funds to reflect savings from removing copayments from health reimbursement arrangement (HRA) plans.	\$0	(\$58,000,000)	\$0	(\$58,000,000)
17.10.7	Reduce funds to reflect updated projections for membership, medical services utilization, and medical trend changes.	\$0	(\$174,853,282)	\$0	(\$174,853,282)
17.10.8	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. (H:No; Implement the scheduled increase of the employer contribution rate for non-certificated school service employees from \$596.20 to \$746.20 per member per month.)	\$0	\$0	\$0	\$102,825,000
17.10.9	Effective January 1, 2016, eliminate SHBP coverage for non-certificated public school employees, as defined in O.C.G.A. §20-2-910, who work, on average, fewer than 30 hours per week. (H:No; Maintain SHBP coverage for non-certificated public school employees as defined in O.C.G.A. 20-2-910.)	\$0	\$0	\$0	\$0
17.10.10	Increase funds for members requiring treatment with the new Hepatitis C drugs. (H:Yes; Utilize existing funds for members requiring treatment with the new Hepatitis C drugs.)	\$0	\$15,400,000	\$0	\$0
17.10.11	Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities. (H:Yes; Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities.)	\$0	\$98,212,114	\$0	\$115,012,114
17.10.12	Increase funds to annualize the cost of the bariatric surgery pilot program effective January 1, 2015. (H:No; Annualize funds at the current level for the bariatric surgery pilot program.)	\$0	\$5,400,000	\$0	\$3,000,000
17.10.13	The State Health Benefit Plan shall adopt an emerging technology program allowing members to receive routine episodic care through a consumer oriented telemedicine vendor. (H:Yes)	-	-	\$0	\$0
	Program Net	\$0	(\$54,875,527)	\$0	\$46,949,473
	HB 76	\$0	\$3,096,786,114	\$0	\$3,198,611,114
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>17.11. Georgia Board for Physician Workforce: Board Administration</b>		HB 744			
17.11.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$695,782	\$695,782	\$695,782	\$695,782
17.11.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$4,793	\$4,793	\$4,793	\$4,793
17.11.3	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$3,471	\$3,471	\$3,471	\$3,471
17.11.3	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$218	\$218	\$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. (H:Eliminate one vacant position 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)	(\$44,806)	(\$44,806)
	Program Net	(\$87,524)	(\$87,524)	(\$36,324)	(\$36,324)
	HB 76	\$608,258	\$608,258	\$659,458	\$659,458
<b>17.12. Georgia Board for Physician Workforce: Graduate Medical Education</b>		HB 744			
17.12.1	Increase funds for 11 new residency slots in primary care specialties.	\$8,905,464	\$8,905,464	\$8,905,464	\$8,905,464
17.12.2	Increase funds for 11 new residency slots in primary care specialties.	\$172,768	\$172,768	\$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	\$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	\$40,000	\$40,000
17.12.4	Increase all Georgia Board for Physician Workforce capitation residency grants by \$500 in state funds.	-	-	\$609,500	\$1,869,631
	Program Net	\$308,774	\$308,774	\$918,274	\$2,178,405
	HB 76	\$9,214,238	\$9,214,238	\$9,823,738	\$11,083,869

Section 17: Community Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>17.13. Georgia Board for Physician Workforce: Mercer School of Medicine Grant</b>	HB 744	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911
17.13.1 Increase funds to support clinical rotations at the rural health initiative.		-	-	\$250,000	\$250,000
17.13.2 Increase funds to support the expansion of the three-year Family Medicine Accelerated Track program.		-	-	\$1,020,000	\$1,020,000
	<i>Program Net</i>	\$0	\$0	\$1,270,000	\$1,270,000
	HB 76	\$22,769,911	\$22,769,911	\$24,039,911	\$24,039,911
<b>17.14. Georgia Board for Physician Workforce: Morehouse School of Medicine Grant</b>	HB 744	\$15,933,643	\$15,933,643	\$15,933,643	\$15,933,643
17.14.1 <sup>(S)</sup> Reflect a change in the program purpose statement. (H:Yes)		\$0	\$0	\$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	\$8,038,227	\$8,038,227
	<i>Program Net</i>	\$8,038,227	\$8,038,227	\$8,038,227	\$8,038,227
	HB 76	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870
<b>17.15. Georgia Board for Physician Workforce: Physicians for Rural Areas</b>	HB 744	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000
17.15.1 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)	(\$40,000)	(\$40,000)
17.15.2 Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards. (H:Yes)		\$0	\$0	\$0	\$0
17.15.3 Provide funds to reinstate a rural dentistry loan repayment program.		-	-	\$200,000	\$200,000
17.15.4 Increase funds to support the expansion of the rural Family Medicine Accelerated Track program.		-	-	\$180,000	\$180,000
	<i>Program Net</i>	(\$40,000)	(\$40,000)	\$340,000	\$340,000
	HB 76	\$1,030,000	\$1,030,000	\$1,410,000	\$1,410,000
<b>17.16. Georgia Board for Physician Workforce: Undergraduate Medical Education</b>	HB 744	\$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250
17.16.1 Increase funds to support five additional capitation awards for osteopathic medical students.		-	-	\$31,818	\$31,818
	<i>Program Net</i>	\$0	\$0	\$31,818	\$31,818
	HB 76	\$2,087,250	\$2,087,250	\$2,119,068	\$2,119,068
<b>17.17. Georgia Composite Medical Board</b>	HB 744	\$2,189,014	\$2,289,014	\$2,189,014	\$2,289,014
17.17.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$35,733	\$35,733	\$35,733	\$35,733
17.17.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$13,002	\$13,002	\$13,002	\$13,002
17.17.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$1,627	\$1,627	\$1,627	\$1,627
17.17.4 Increase funds for the Cosmetic Laser Services Act implementation.		\$13,110	\$13,110	\$13,110	\$13,110
17.17.5 Increase funds to reflect the collection of administrative fees.		\$0	\$200,000	\$0	\$200,000
17.17.6 Utilize savings from contractual services (\$21,890) for the Cosmetic Laser Services Act implementation. (H:Yes)		\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$63,472	\$263,472	\$63,472	\$263,472
	HB 76	\$2,252,486	\$2,552,486	\$2,252,486	\$2,552,486
<b>17.18. Georgia Drugs and Narcotics Agency</b>	HB 744	\$1,911,022	\$1,911,022	\$1,911,022	\$1,911,022
17.18.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$27,018	\$27,018	\$27,018	\$27,018
17.18.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$11,008	\$11,008	\$11,008	\$11,008
17.18.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$1,230	\$1,230	\$1,230	\$1,230

<b>Section 17: Community Health, Department of</b>		<b>Governor's Recommendation</b>		<b>House</b>	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
17.18.4	Reduce funds for operations. <i>(H:No)</i>	(\$19,110)	(\$19,110)	\$0	\$0
17.18.5	Provide funds to continue operation of the Georgia Prescription Drug Monitoring Program (PDMP).	-	-	\$199,232	\$199,232
	<i>Program Net</i>	\$20,146	\$20,146	\$238,488	\$238,488
	HB 76	\$1,931,168	\$1,931,168	\$2,149,510	\$2,149,510
<b>Section 17: Community Health, Department of</b>					
	<i>Agency Net</i>	(\$6,264,338)	\$401,981,282	(\$33,332,258)	\$421,227,641
FY2016 Budget	HB 76	\$3,062,325,153	\$13,658,863,571	\$3,035,257,233	\$13,678,109,930
State General Funds		\$2,512,132,321		\$2,485,064,401	
Hospital Provider Payment		\$272,255,461		\$272,255,461	
Tobacco Settlement Funds		\$109,968,257		\$109,968,257	
Nursing Home Provider Fees		\$167,969,114		\$167,969,114	

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 18: Corrections, Department of		Governor's Recommendation		House	
		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
<b>18.1. County Jail Subsidy</b>	HB 744	\$596,724	\$596,724	\$596,724	\$596,724
18.1.1 Reduce funds to reflect projected expenditures.		-	-	(\$546,724)	(\$546,724)
	<i>Program Net</i>	\$0	\$0	(\$546,724)	(\$546,724)
	HB 76	\$596,724	\$596,724	\$50,000	\$50,000
<b>18.2. Departmental Administration</b>	HB 744	\$37,424,074	\$37,494,629	\$37,424,074	\$37,494,629
18.2.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$250,438	\$250,438	\$250,438	\$250,438
18.2.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$170,767	\$170,767	\$170,767	\$170,767
18.2.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$45,439	\$45,439	\$45,439	\$45,439
18.2.4 <sup>(S)</sup> Reflect an adjustment in Teamworks billings.		\$5,090	\$5,090	\$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	\$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	\$840,075	\$840,075
	<i>Program Net</i>	\$2,142,624	\$2,142,624	\$2,142,624	\$2,142,624
	HB 76	\$39,566,698	\$39,637,253	\$39,566,698	\$39,637,253
<b>18.3. Detention Centers</b>	HB 744	\$29,686,825	\$30,136,825	\$29,686,825	\$30,136,825
18.3.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$328,638	\$328,638	\$328,638	\$328,638
18.3.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$198,010	\$198,010	\$198,010	\$198,010
18.3.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$8,838	\$8,838	\$8,838	\$8,838
18.3.4 <sup>(S)</sup> Reflect an adjustment in Teamworks billings.		\$6,679	\$6,679	\$6,679	\$6,679
	<i>Program Net</i>	\$542,165	\$542,165	\$542,165	\$542,165
	HB 76	\$30,228,990	\$30,678,990	\$30,228,990	\$30,678,990
<b>18.4. Food and Farm Operations</b>	HB 744	\$27,545,393	\$27,845,393	\$27,545,393	\$27,845,393
18.4.1 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$9,173	\$9,173	\$9,173	\$9,173
18.4.2 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$505	\$505	\$505	\$505
	<i>Program Net</i>	\$9,678	\$9,678	\$9,678	\$9,678
	HB 76	\$27,555,071	\$27,855,071	\$27,555,071	\$27,855,071
<b>18.5. Health</b>	HB 744	\$199,992,975	\$200,382,975	\$199,992,975	\$200,382,975
18.5.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$182,136	\$182,136	\$182,136	\$182,136
18.5.2 <sup>(S)</sup> 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	\$666,495	\$666,495
18.5.3 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$662,388	\$662,388	\$662,388	\$662,388
18.5.4 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,630	\$2,630	\$2,630	\$2,630
18.5.5 <sup>(S)</sup> Reflect an adjustment in Teamworks billings.		\$3,702	\$3,702	\$3,702	\$3,702

Section 18: Corrections, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
18.5.6	Increase funds for inmates requiring treatment with the new Hepatitis C drugs. (H: Yes; Utilize existing funds for inmates requiring treatment with the new Hepatitis C drugs.)	\$2,572,530	\$2,572,530	\$0	\$0
18.5.7	Utilize existing funds to implement electronic health records. (H: Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$4,089,881	\$4,089,881	\$1,517,351	\$1,517,351
	HB 76	\$204,082,856	\$204,472,856	\$201,510,326	\$201,900,326
<b>18.6. Offender Management</b>	HB 744	\$42,491,807	\$42,521,807	\$42,491,807	\$42,521,807
18.6.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$50,483	\$50,483	\$50,483	\$50,483
18.6.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$25,591	\$25,591	\$25,591	\$25,591
18.6.3	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,089	\$1,089	\$1,089	\$1,089
18.6.4	<sup>(S)</sup> Reflect an adjustment in Teamworks billings.	\$1,026	\$1,026	\$1,026	\$1,026
	<i>Program Net</i>	\$78,189	\$78,189	\$78,189	\$78,189
	HB 76	\$42,569,996	\$42,599,996	\$42,569,996	\$42,599,996
<b>18.7. Private Prisons</b>	HB 744	\$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	\$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)	(\$1,512,416)	(\$1,512,416)
	<i>Program Net</i>	\$487,584	\$487,584	\$487,584	\$487,584
	HB 76	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
<b>18.8. Probation Supervision</b>	HB 744	\$108,210,676	\$108,227,722	\$108,210,676	\$108,227,722
18.8.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,262,087	\$1,262,087	\$1,262,087	\$1,262,087
18.8.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$703,641	\$703,641	\$703,641	\$703,641
18.8.3	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$26,253	\$26,253	\$26,253	\$26,253
18.8.4	<sup>(S)</sup> Reflect an adjustment in Teamworks billings.	\$25,650	\$25,650	\$25,650	\$25,650
18.8.5	Increase funds for operating expenses to meet projected expenditures.	\$598,767	\$598,767	\$598,767	\$598,767
18.8.6	Increase funds to implement GED Preparation Learning Centers in Day Reporting Centers.	\$534,088	\$534,088	\$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	\$467,132	\$467,132
18.8.8	Transfer funds from the Private Prisons program to meet projected expenditures.	\$1,512,416	\$1,512,416	\$1,512,416	\$1,512,416
	<i>Program Net</i>	\$5,130,034	\$5,130,034	\$5,130,034	\$5,130,034
	HB 76	\$113,340,710	\$113,357,756	\$113,340,710	\$113,357,756
<b>18.9. State Prisons</b>	HB 744	\$538,699,137	\$551,493,740	\$538,699,137	\$551,493,740
18.9.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,335,941	\$7,335,941	\$7,335,941	\$7,335,941
18.9.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$3,349,465	\$3,349,465	\$3,349,465	\$3,349,465
18.9.3	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$52,218	\$52,218	\$52,218	\$52,218
18.9.4	<sup>(S)</sup> Reflect an adjustment in Teamworks billings.	\$149,092	\$149,092	\$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	\$5,997,840	\$5,997,840
18.9.6	Increase funds for additional GED testing in state prisons.	\$256,000	\$256,000	\$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	\$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	\$481,839	\$481,839

Section 18: Corrections, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
18.9.9	Increase funds for six positions and operating expenses to create a GED fast track program.	\$1,307,222	\$1,307,222	\$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	\$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	\$1,452,605	\$1,452,605
	<i>Program Net</i>	\$33,728,310	\$33,728,310	\$33,728,310	\$33,728,310
	HB 76	\$572,427,447	\$585,222,050	\$572,427,447	\$585,222,050
<b>18.10. Transition Centers</b>	HB 744	\$28,972,167	\$28,972,167	\$28,972,167	\$28,972,167
18.10.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$488,997	\$488,997	\$488,997	\$488,997
18.10.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$178,406	\$178,406	\$178,406	\$178,406
18.10.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,948	\$5,948	\$5,948	\$5,948
18.10.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$9,938	\$9,938	\$9,938	\$9,938
18.10.5	Increase funds to implement GED Preparation Learning Centers.	\$304,957	\$304,957	\$304,957	\$304,957
	<i>Program Net</i>	\$988,246	\$988,246	\$988,246	\$988,246
	HB 76	\$29,960,413	\$29,960,413	\$29,960,413	\$29,960,413
<i>Agency Net</i>		\$47,196,711	\$47,196,711	\$44,077,457	\$44,077,457
FY2016 Budget	HB 76	\$1,195,724,513	\$1,209,776,717	\$1,192,605,259	\$1,206,657,463

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 19: Defense, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$9,496,994	\$57,146,296	\$9,496,994	\$57,146,296
<b>19.1. Departmental Administration</b>	HB 744	\$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	\$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	\$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	\$4,172	\$4,172
19.1.4 [S] Reflect an adjustment in Teamworks billings.		\$670	\$670	\$670	\$670
	<i>Program Net</i>	\$27,371	\$27,371	\$27,371	\$27,371
	HB 76	\$1,142,695	\$1,866,223	\$1,142,695	\$1,866,223
<b>19.2. Military Readiness</b>	HB 744	\$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	\$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	\$19,743	\$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	\$11,204	\$11,204
19.2.4 [S] Reflect an adjustment in Teamworks billings.		\$273	\$273	\$273	\$273
	<i>Program Net</i>	\$71,678	\$71,678	\$71,678	\$71,678
	HB 76	\$5,086,143	\$41,435,411	\$5,086,143	\$41,435,411
<b>19.3. Youth Educational Services</b>	HB 744	\$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	\$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	\$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	\$21,530	\$21,530
19.3.4 [S] Reflect an adjustment in Teamworks billings.		\$957	\$957	\$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	\$456,185	\$456,185
	<i>Program Net</i>	\$535,653	\$535,653	\$535,653	\$535,653
	HB 76	\$3,902,858	\$14,479,364	\$3,902,858	\$14,479,364
	<i>Agency Net</i>	\$634,702	\$634,702	\$634,702	\$634,702
FY2016 Budget	HB 76	\$10,131,696	\$57,780,998	\$10,131,696	\$57,780,998

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 20: Driver Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$63,039,864	\$65,883,985	\$63,039,864	\$65,883,985
<b>20.1. Customer Service Support</b>	HB 744	\$9,365,723	\$9,866,580	\$9,365,723	\$9,866,580
20.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$73,624	\$73,624	\$73,624	\$73,624
20.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$35,495	\$35,495	\$35,495	\$35,495
20.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$13,437)	(\$13,437)	(\$13,437)	(\$13,437)
20.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$18,490	\$18,490	\$18,490	\$18,490
	<i>Program Net</i>	\$114,172	\$114,172	\$114,172	\$114,172
	HB 76	\$9,479,895	\$9,980,752	\$9,479,895	\$9,980,752
<b>20.2. License Issuance</b>	HB 744	\$52,788,293	\$54,616,128	\$52,788,293	\$54,616,128
20.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$461,692	\$461,692	\$461,692	\$461,692
20.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$236,698	\$236,698	\$236,698	\$236,698
20.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$59,244)	(\$59,244)	(\$59,244)	(\$59,244)
20.2.4	Increase funds for personal services and operating expenses for the new Fayetteville Customer Service Center.	\$150,000	\$150,000	\$150,000	\$150,000
20.2.5	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	\$1,223,732	\$1,223,732
20.2.6	Increase funds for personal services for recruitment and retention initiatives for Customer Service Center employees.	\$1,500,314	\$1,500,314	\$1,500,314	\$1,500,314
20.2.7	Increase funds for rent for the Sandy Springs Customer Service Center.	\$240,000	\$240,000	\$240,000	\$240,000
20.2.8	Increase funds for a new commercial driver's license pad in West Georgia.	\$500,000	\$500,000	\$500,000	\$500,000
20.2.9	Reduce funds for the Fulton County Customer Service Center rent provided in FY 2015 to reflect the purchase of a new building.	-	-	(\$300,000)	(\$300,000)
20.2.10	Reduce funds for the Bainbridge Customer Service Center to reflect actual expenditures.	-	-	(\$19,426)	(\$19,426)
20.2.11	Utilize other funds received from rent collections (\$50,000) for maintenance of the new Fulton County Customer Service Center building. (H:Yes)	-	-	\$0	\$0
	<i>Program Net</i>	\$4,253,192	\$4,253,192	\$3,933,766	\$3,933,766
	HB 76	\$57,041,485	\$58,869,320	\$56,722,059	\$58,549,894
<b>20.3. Regulatory Compliance</b>	HB 744	\$885,848	\$1,401,277	\$885,848	\$1,401,277
20.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,030	\$11,030	\$11,030	\$11,030
20.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$4,838	\$4,838	\$4,838	\$4,838
20.3.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$850)	(\$850)	(\$850)	(\$850)
	<i>Program Net</i>	\$15,018	\$15,018	\$15,018	\$15,018
	HB 76	\$900,866	\$1,416,295	\$900,866	\$1,416,295
	<i>Agency Net</i>	\$4,382,382	\$4,382,382	\$4,062,956	\$4,062,956
FY2016 Budget	HB 76	\$67,422,246	\$70,266,367	\$67,102,820	\$69,946,941

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

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 22: Economic Development, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget					
	State General Funds				
	Tobacco Settlement Funds				
	HB 744	\$35,515,271	\$109,536,589	\$35,515,271	\$109,536,589
<b>22.1. Departmental Administration</b>	HB 744	\$4,143,943	\$4,143,943	\$4,143,943	\$4,143,943
22.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$48,286	\$48,286	\$48,286	\$48,286
22.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$23,477	\$23,477	\$23,477	\$23,477
22.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$17,868)	(\$17,868)	(\$17,868)	(\$17,868)
22.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$10,497	\$10,497	\$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	\$265,389	\$265,389
	<i>Program Net</i>	\$359,781	\$359,781	\$329,781	\$329,781
	HB 76	\$4,503,724	\$4,503,724	\$4,473,724	\$4,473,724
<b>22.2. Film, Video, and Music</b>	HB 744	\$922,534	\$922,534	\$922,534	\$922,534
22.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,814	\$9,814	\$9,814	\$9,814
22.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$4,621	\$4,621	\$4,621	\$4,621
22.2.3	Increase funds for film marketing.	\$100,000	\$100,000	\$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	\$60,000	\$60,000
	<i>Program Net</i>	\$174,435	\$174,435	\$174,435	\$174,435
	HB 76	\$1,096,969	\$1,096,969	\$1,096,969	\$1,096,969
<b>22.3. Georgia Council for the Arts</b>	HB 744	\$596,713	\$1,256,113	\$596,713	\$1,256,113
22.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,887	\$5,887	\$5,887	\$5,887
22.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$2,609	\$2,609	\$2,609	\$2,609
22.3.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$1,849)	(\$1,849)	(\$1,849)	(\$1,849)
	<i>Program Net</i>	\$6,647	\$6,647	\$6,647	\$6,647
	HB 76	\$603,360	\$1,262,760	\$603,360	\$1,262,760
<b>22.4. Global Commerce</b>	HB 744	\$10,303,748	\$10,303,748	\$10,303,748	\$10,303,748
22.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$91,162	\$91,162	\$91,162	\$91,162
22.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$42,020	\$42,020	\$42,020	\$42,020
22.4.3	Increase funds for international trade office contracts.	\$200,000	\$200,000	\$200,000	\$200,000
22.4.4	Increase funds for personal services for one industry representative position.	\$85,000	\$85,000	\$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	\$159,310	\$159,310
	<i>Program Net</i>	\$577,492	\$577,492	\$577,492	\$577,492
	HB 76	\$10,881,240	\$10,881,240	\$10,881,240	\$10,881,240
<b>22.5. Governor's Office of Workforce Development</b>	HB 744	\$0	\$73,361,918	\$0	\$73,361,918
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$73,361,918	\$0	\$73,361,918

Section 22: Economic Development, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>22.6. Innovation and Technology</b>	HB 744	\$9,251,723	\$9,251,723	\$9,251,723	\$9,251,723
22.6.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$9,341	\$9,341	\$9,341	\$9,341
22.6.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$4,333	\$4,333	\$4,333	\$4,333
22.6.3 Eliminate tobacco settlement funds for cancer program administration.		(\$202,917)	(\$202,917)	(\$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)	(\$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)	(\$750,000)	(\$750,000)
22.6.6 Utilize existing Georgia Research Alliance funds of \$202,917 for cancer program administration. (H:Yes)		\$0	\$0	\$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)	(\$5,344,609)	(\$5,344,609)
	<i>Program Net</i>	(\$7,728,763)	(\$7,728,763)	(\$7,728,763)	(\$7,728,763)
	HB 76	\$1,522,960	\$1,522,960	\$1,522,960	\$1,522,960
<b>22.7. Small and Minority Business Development</b>	HB 744	\$933,140	\$933,140	\$933,140	\$933,140
22.7.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$12,923	\$12,923	\$12,923	\$12,923
22.7.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$5,863	\$5,863	\$5,863	\$5,863
	<i>Program Net</i>	\$18,786	\$18,786	\$18,786	\$18,786
	HB 76	\$951,926	\$951,926	\$951,926	\$951,926
<b>22.8. Tourism</b>	HB 744	\$9,363,470	\$9,363,470	\$9,363,470	\$9,363,470
22.8.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$64,055	\$64,055	\$64,055	\$64,055
22.8.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$30,012	\$30,012	\$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	\$160,000	\$160,000
22.8.4 Increase funds for the Georgia Historical Society for historical markers.		\$100,000	\$100,000	\$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	\$100,000	\$100,000
	<i>Program Net</i>	\$1,104,067	\$1,104,067	\$454,067	\$454,067
	HB 76	\$10,467,537	\$10,467,537	\$9,817,537	\$9,817,537
	<i>Agency Net</i>	(\$5,487,555)	(\$5,487,555)	(\$6,167,555)	(\$6,167,555)
<b>Section 22: Economic Development, Department of</b>					
FY2016 Budget	HB 76	\$30,027,716	\$104,049,034	\$29,347,716	\$103,369,034
State General Funds		\$30,027,716		\$29,347,716	
Tobacco Settlement Funds		\$0		\$0	

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

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Section 23: Education, Department of		Governor's Recommendation		House	
		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
<b>23.1. Agricultural Education</b>	HB 744	\$8,393,026	\$10,253,299	\$8,393,026	\$10,253,299
23.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$203	\$203	\$203	\$203
23.1.2	<sup>[S]</sup> 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	\$2,184	\$2,184
23.1.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$2,356	\$2,356	\$2,356	\$2,356
23.1.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$160	\$160	\$160	\$160
23.1.5	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$1,367	\$1,367	\$1,367	\$1,367
23.1.6	Provide funds for the Extended Day/Year program.	-	-	\$37,895	\$37,895
23.1.7	Provide funds for the Young Farmers program.	-	-	\$37,500	\$37,500
	<i>Program Net</i>	\$6,270	\$6,270	\$81,665	\$81,665
	HB 76	\$8,399,296	\$10,259,569	\$8,474,691	\$10,334,964
<b>23.2. Business and Finance Administration</b>	HB 744	\$7,280,358	\$29,757,628	\$7,280,358	\$29,757,628
23.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$99,035	\$99,035	\$99,035	\$99,035
23.2.2	<sup>[S]</sup> 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	\$1,594	\$1,594
23.2.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$42,777	\$42,777	\$42,777	\$42,777
23.2.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,633	\$3,633	\$3,633	\$3,633
23.2.5	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$32,317	\$32,317	\$32,317	\$32,317
	<i>Program Net</i>	\$179,356	\$179,356	\$179,356	\$179,356
	HB 76	\$7,459,714	\$29,936,984	\$7,459,714	\$29,936,984
<b>23.3. Central Office</b>	HB 744	\$3,965,745	\$28,579,267	\$3,965,745	\$28,579,267
23.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,128	\$25,128	\$25,128	\$25,128
23.3.2	<sup>[S]</sup> 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	\$8,052	\$8,052
23.3.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$20,642	\$20,642	\$20,642	\$20,642
23.3.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,472	\$1,472	\$1,472	\$1,472
23.3.5	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$16,931	\$16,931	\$16,931	\$16,931
	<i>Program Net</i>	\$72,225	\$72,225	\$72,225	\$72,225
	HB 76	\$4,037,970	\$28,651,492	\$4,037,970	\$28,651,492
<b>23.4. Charter Schools</b>	HB 744	\$2,138,312	\$9,084,907	\$2,138,312	\$9,084,907
23.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,634	\$3,634	\$3,634	\$3,634
23.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$1,854	\$1,854	\$1,854	\$1,854
23.4.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$89	\$89	\$89	\$89
23.4.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$1,641	\$1,641	\$1,641	\$1,641
23.4.5	Eliminate one-time funds for planning grants.	-	-	(\$125,000)	(\$125,000)
	<i>Program Net</i>	\$7,218	\$7,218	(\$117,782)	(\$117,782)
	HB 76	\$2,145,530	\$9,092,125	\$2,020,530	\$8,967,125

Section 23: Education, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>23.5. Communities in Schools</b>	HB 744	\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,100
23.5.1 Increase funds to local affiliates.		-	-	\$20,000	\$20,000
	<i>Program Net</i>	\$0	\$0	\$20,000	\$20,000
	HB 76	\$1,033,100	\$1,033,100	\$1,053,100	\$1,053,100
<b>23.6. Curriculum Development</b>	HB 744	\$3,461,541	\$7,285,748	\$3,461,541	\$7,285,748
23.6.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$22,199	\$22,199	\$22,199	\$22,199
23.6.2 <sup>[S]</sup> 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	\$6,345	\$6,345
23.6.3 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$15,841	\$15,841	\$15,841	\$15,841
23.6.4 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$1,148	\$1,148	\$1,148	\$1,148
23.6.5 <sup>[S]</sup> Reflect an adjustment in Teamworks billings.		\$10,000	\$10,000	\$10,000	\$10,000
	<i>Program Net</i>	\$55,533	\$55,533	\$55,533	\$55,533
	HB 76	\$3,517,074	\$7,341,281	\$3,517,074	\$7,341,281
<b>23.7. Federal Programs</b>	HB 744	\$0	\$1,233,382,964	\$0	\$1,233,382,964
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$1,233,382,964	\$0	\$1,233,382,964
<b>23.8. Georgia Network for Educational and Therapeutic Support (GNETS)</b>	HB 744	\$62,081,479	\$70,241,479	\$62,081,479	\$70,241,479
23.8.1 <sup>[S]</sup> 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	\$514,767	\$514,767
23.8.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$507,107	\$507,107	\$507,107	\$507,107
23.8.3 Adjust funds based on enrollment.		(\$984,815)	(\$984,815)	(\$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	\$128,000	\$128,000
	<i>Program Net</i>	\$165,059	\$165,059	\$165,059	\$165,059
	HB 76	\$62,246,538	\$70,406,538	\$62,246,538	\$70,406,538
<b>23.9. Georgia Virtual School</b>	HB 744	\$3,167,490	\$8,767,527	\$3,167,490	\$8,767,527
23.9.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$6,674	\$6,674	\$6,674	\$6,674
23.9.2 <sup>[S]</sup> 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	\$16,899	\$16,899
23.9.3 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$38,768	\$38,768	\$38,768	\$38,768
23.9.4 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,709	\$2,709	\$2,709	\$2,709
	<i>Program Net</i>	\$65,050	\$65,050	\$65,050	\$65,050
	HB 76	\$3,232,540	\$8,832,577	\$3,232,540	\$8,832,577
<b>23.10. Information Technology Services</b>	HB 744	\$17,213,029	\$25,789,745	\$17,213,029	\$25,789,745
23.10.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$95,517	\$95,517	\$95,517	\$95,517
23.10.2 <sup>[S]</sup> 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	\$9,229	\$9,229
23.10.3 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$51,696	\$51,696	\$51,696	\$51,696
23.10.4 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$3,665	\$3,665	\$3,665	\$3,665

Section 23: Education, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
23.10.5	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$35,493	\$35,493	\$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	\$1,600,000	\$1,600,000
	<i>Program Net</i>	\$1,795,600	\$1,795,600	\$1,795,600	\$1,795,600
	HB 76	\$19,008,629	\$27,585,345	\$19,008,629	\$27,585,345
<b>23.11. Non Quality Basic Education Formula Grants</b>	HB 744	\$10,900,885	\$10,900,885	\$10,900,885	\$10,900,885
23.11.1	<sup>[S]</sup> 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	\$24,476	\$24,476
23.11.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$24,796	\$24,796	\$24,796	\$24,796
23.11.3	Adjust funds for Sparsity Grants.	(\$634,842)	(\$634,842)	(\$634,842)	(\$634,842)
23.11.4	Adjust funds for Residential Treatment Facilities based on attendance.	(\$141,612)	(\$141,612)	\$362,201	\$362,201
	<i>Program Net</i>	(\$727,182)	(\$727,182)	(\$223,369)	(\$223,369)
	HB 76	\$10,173,703	\$10,173,703	\$10,677,516	\$10,677,516
<b>23.12. Nutrition</b>	HB 744	\$22,854,133	\$737,154,385	\$22,854,133	\$737,154,385
23.12.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,179	\$2,179	\$2,179	\$2,179
23.12.2	<sup>[S]</sup> 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	\$1,578	\$1,578
23.12.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$2,847	\$2,847	\$2,847	\$2,847
23.12.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$255	\$255	\$255	\$255
23.12.5	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$1,094	\$1,094	\$1,094	\$1,094
	<i>Program Net</i>	\$7,953	\$7,953	\$7,953	\$7,953
	HB 76	\$22,862,086	\$737,162,338	\$22,862,086	\$737,162,338
<b>23.13. Preschool Handicapped</b>	HB 744	\$30,051,758	\$30,051,758	\$30,051,758	\$30,051,758
23.13.1	<sup>[S]</sup> 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	\$252,240	\$252,240
23.13.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$193,356	\$193,356	\$193,356	\$193,356
23.13.3	Increase funds for enrollment growth and training and experience.	\$948,985	\$948,985	\$948,985	\$948,985
	<i>Program Net</i>	\$1,394,581	\$1,394,581	\$1,394,581	\$1,394,581
	HB 76	\$31,446,339	\$31,446,339	\$31,446,339	\$31,446,339
<b>23.14. Quality Basic Education Equalization</b>	HB 744	\$479,385,097	\$479,385,097	\$479,385,097	\$479,385,097
23.14.1	Increase funds for the Equalization grant. ( <i>H: Increase funds for the Equalization grant and recognize pre-payment of \$8,299,466 (HB 75, 2015 Session) to ensure full compliance with O.C.G.A. 20-2-165.</i> )	\$11,364,325	\$11,364,325	\$18,840,831	\$18,840,831
	<i>Program Net</i>	\$11,364,325	\$11,364,325	\$18,840,831	\$18,840,831
	HB 76	\$490,749,422	\$490,749,422	\$498,225,928	\$498,225,928
<b>23.15. Quality Basic Education Local Five Mill Share</b>	HB 744	(\$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	\$8,980,939	\$8,980,939
	<i>Program Net</i>	\$9,556,510	\$9,556,510	\$8,980,939	\$8,980,939
	HB 76	(\$1,664,383,614)	(\$1,664,383,614)	(\$1,664,959,185)	(\$1,664,959,185)

Section 23: Education, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>23.16. Quality Basic Education Program</b>	HB 744	\$8,874,196,642	\$8,874,196,642	\$8,874,196,642	\$8,874,196,642
23.16.1 <sup>[A]</sup> Increase funds for enrollment growth and training and experience (\$152,313,334), reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27% (\$75,181,182), and adjust funds for differentiated pay for newly certified math and science teachers (\$1,024,285), School Nurses (\$332,354), State Commission Charter Schools supplement (\$8,987,653), charter system grants (\$2,946,279), and the Special Needs Scholarship (\$1,189,260). (H:Increase funds for enrollment growth and training and experience (\$152,430,547), reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27% (\$74,444,407), and adjust funds for differentiated pay for newly certified math and science teachers (\$1,235,053), School Nurses (\$631,357), State Commission Charter Schools supplement (\$9,035,267), charter system grants (\$3,037,740), and the Special Needs Scholarship (\$989,550).)		\$239,595,827	\$239,595,827	\$239,824,821	\$239,824,821
23.16.2 Increase funds for Move on When Ready. (H:Provide funds for Move on When Ready in the Amended FY 2016 budget based on new funding mechanisms recommended by the Dual Enrollment Task Force.)		\$51,723	\$51,723	(\$234,555)	(\$234,555)
23.16.3 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	\$280,000,000	\$280,000,000
	<i>Program Net</i>	\$519,647,550	\$519,647,550	\$519,590,266	\$519,590,266
	HB 76	\$9,393,844,192	\$9,393,844,192	\$9,393,786,908	\$9,393,786,908
<b>23.17. Regional Education Service Agencies (RESAs)</b>	HB 744	\$9,941,168	\$9,941,168	\$9,941,168	\$9,941,168
23.17.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$7,792	\$7,792	\$7,792	\$7,792
23.17.2 Increase funds for 17 teacher and leader effectiveness support positions transferred from the School Improvement program.		-	-	\$2,071,685	\$2,071,685
23.17.3 Increase funds for Positive Behavior and Intervention Supports (PBIS) trainers.		-	-	\$250,000	\$250,000
	<i>Program Net</i>	\$7,792	\$7,792	\$2,329,477	\$2,329,477
	HB 76	\$9,948,960	\$9,948,960	\$12,270,645	\$12,270,645
<b>23.18. School Improvement</b>	HB 744	\$6,094,147	\$15,321,448	\$6,094,147	\$15,321,448
23.18.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$60,794	\$60,794	\$60,794	\$60,794
23.18.2 <sup>[S]</sup> 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	\$9,211	\$9,211
23.18.3 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$38,517	\$38,517	\$38,517	\$38,517
23.18.4 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,620	\$2,620	\$2,620	\$2,620
23.18.5 <sup>[S]</sup> Reflect an adjustment in Teamworks billings.		\$2,188	\$2,188	\$2,188	\$2,188
23.18.6 Increase funds for professional development and support for corps members in Teach for America.		\$350,000	\$350,000	\$350,000	\$350,000
23.18.7 Increase funds for 17 teacher and leader effectiveness support positions, one teacher induction position, and two district effectiveness positions and operating expenses. (H:Increase and reflect funds for 17 teacher and leader effectiveness positions in the RESAs program, and provide new funds for one teacher induction position, two district effectiveness positions and operating expenses.)		\$2,438,684	\$2,438,684	\$366,999	\$366,999
	<i>Program Net</i>	\$2,902,014	\$2,902,014	\$830,329	\$830,329
	HB 76	\$8,996,161	\$18,223,462	\$6,924,476	\$16,151,777
<b>23.19. State Charter School Commission Administration</b>	HB 744	\$0	\$2,511,278	\$0	\$2,511,278
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$2,511,278	\$0	\$2,511,278
<b>23.20. State Interagency Transfers</b>	HB 744	\$8,097,963	\$30,945,063	\$8,097,963	\$30,945,063
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$8,097,963	\$30,945,063	\$8,097,963	\$30,945,063

Section 23: Education, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>23.21. State Schools</b>	HB 744	\$25,815,381	\$27,636,450	\$25,815,381	\$27,636,450
23.21.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$208,674	\$208,674	\$208,674	\$208,674
23.21.2	<sup>(S)</sup> 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	\$56,174	\$56,174
23.21.3	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$153,677	\$153,677	\$153,677	\$153,677
23.21.4	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$19,663	\$19,663	\$19,663	\$19,663
23.21.5	Increase funds for training and experience.	\$194,398	\$194,398	\$194,398	\$194,398
	<i>Program Net</i>	\$632,586	\$632,586	\$632,586	\$632,586
	HB 76	\$26,447,967	\$28,269,036	\$26,447,967	\$28,269,036
<b>23.22. Technology/Career Education</b>	HB 744	\$16,112,487	\$40,839,282	\$16,112,487	\$40,839,282
23.22.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,909	\$13,909	\$13,909	\$13,909
23.22.2	<sup>(S)</sup> 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	\$8,770	\$8,770
23.22.3	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$10,290	\$10,290	\$10,290	\$10,290
23.22.4	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$733	\$733	\$733	\$733
23.22.5	<sup>(S)</sup> Reflect an adjustment in Teamworks billings.	\$5,744	\$5,744	\$5,744	\$5,744
23.22.6	Increase funds for vocational industry certification.	\$752,546	\$752,546	\$752,546	\$752,546
23.22.7	Provide funds for the Extended Day/Year program.	-	-	\$37,895	\$37,895
	<i>Program Net</i>	\$791,992	\$791,992	\$829,887	\$829,887
	HB 76	\$16,904,479	\$41,631,274	\$16,942,374	\$41,669,169
<b>23.23. Testing</b>	HB 744	\$24,686,112	\$43,904,140	\$24,686,112	\$43,904,140
23.23.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,910	\$11,910	\$11,910	\$11,910
23.23.2	<sup>(S)</sup> 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	\$3,350	\$3,350
23.23.3	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$13,127	\$13,127	\$13,127	\$13,127
23.23.4	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$829	\$829	\$829	\$829
23.23.5	<sup>(S)</sup> Reflect an adjustment in Teamworks billings.	\$7,926	\$7,926	\$7,926	\$7,926
23.23.6	Increase funds for contracts to review and analyze student growth models statewide.	\$605,569	\$605,569	\$605,569	\$605,569
23.23.7	Increase funds for the Georgia Milestones assessment.	\$1,067,328	\$1,067,328	\$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	\$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. (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$1,965,475	\$1,965,475	\$1,965,475	\$1,965,475
	HB 76	\$26,651,587	\$45,869,615	\$26,651,587	\$45,869,615

Section 23: Education, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
23.24. Tuition for Multi-handicapped	HB 744	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
<b>Section 23: Education, Department of</b>		<i>Agency Net</i>	\$549,889,907	\$549,889,907	\$557,495,661
FY2016 Budget	HB 76	\$8,494,371,582	\$10,604,464,989	\$8,501,977,336	\$10,612,070,743

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.

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

Section 24: Employees' Retirement System		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$30,369,769	\$54,160,574	\$30,369,769	\$54,160,574
<b>24.1. Deferred Compensation</b>	HB 744	\$0	\$4,067,135	\$0	\$4,067,135
24.1.1 <sup>[A]</sup> 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	\$0	\$256,817
	<i>Program Net</i>	\$0	\$256,817	\$0	\$256,817
	HB 76	\$0	\$4,323,952	\$0	\$4,323,952
<b>24.2. Georgia Military Pension Fund</b>	HB 744	\$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	\$96,161	\$96,161
	<i>Program Net</i>	\$96,161	\$96,161	\$96,161	\$96,161
	HB 76	\$1,989,530	\$1,989,530	\$1,989,530	\$1,989,530
<b>24.3. Public School Employees Retirement System</b>	HB 744	\$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	\$119,000	\$119,000
	<i>Program Net</i>	\$119,000	\$119,000	\$119,000	\$119,000
	HB 76	\$28,580,000	\$28,580,000	\$28,580,000	\$28,580,000
<b>24.4. System Administration</b>	HB 744	\$15,400	\$19,739,070	\$15,400	\$19,739,070
24.4.1 <sup>[A]</sup> 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	\$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)	(\$5,000)	(\$5,000)
	<i>Program Net</i>	(\$5,000)	\$252,389	(\$5,000)	\$252,389
	HB 76	\$10,400	\$19,991,459	\$10,400	\$19,991,459
	<i>Agency Net</i>	\$210,161	\$724,367	\$210,161	\$724,367
FY2016 Budget	HB 76	\$30,579,930	\$54,884,941	\$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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$32,958,632	\$45,987,096	\$32,958,632	\$45,987,096
<b>25.1. Commission Administration</b>	HB 744	\$3,401,565	\$3,526,653	\$3,401,565	\$3,526,653
25.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$41,565	\$41,565	\$41,565	\$41,565
25.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$18,659	\$18,659	\$18,659	\$18,659
25.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$8,817)	(\$8,817)	(\$8,817)	(\$8,817)
25.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$12,135	\$12,135	\$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. (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$63,542	\$63,542	\$63,542	\$63,542
	HB 76	\$3,465,107	\$3,590,195	\$3,465,107	\$3,590,195
<b>25.2. Forest Management</b>	HB 744	\$2,431,473	\$7,124,776	\$2,431,473	\$7,124,776
25.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$31,149	\$31,149	\$31,149	\$31,149
25.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$12,306	\$12,306	\$12,306	\$12,306
25.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$9,747)	(\$9,747)	(\$9,747)	(\$9,747)
25.2.4	Provide funds for the final installment of employee retention salary adjustments for foresters and forest inventory analysis personnel.	-	-	\$131,637	\$131,637
	<i>Program Net</i>	\$33,708	\$33,708	\$165,345	\$165,345
	HB 76	\$2,465,181	\$7,158,484	\$2,596,818	\$7,290,121
<b>25.3. Forest Protection</b>	HB 744	\$27,125,594	\$34,128,587	\$27,125,594	\$34,128,587
25.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$330,321	\$330,321	\$330,321	\$330,321
25.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$158,059	\$158,059	\$158,059	\$158,059
25.3.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$88,270)	(\$88,270)	(\$88,270)	(\$88,270)
25.3.4	Provide funds for the final installment of employee retention salary adjustments for rangers and chief rangers.	-	-	\$1,711,127	\$1,711,127
	<i>Program Net</i>	\$400,110	\$400,110	\$2,111,237	\$2,111,237
	HB 76	\$27,525,704	\$34,528,697	\$29,236,831	\$36,239,824
<b>25.4. Tree Seedling Nursery</b>	HB 744	\$0	\$1,207,080	\$0	\$1,207,080
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$1,207,080	\$0	\$1,207,080
	<i>Agency Net</i>	\$497,360	\$497,360	\$2,340,124	\$2,340,124
FY2016 Budget	HB 76	\$33,455,992	\$46,484,456	\$35,298,756	\$48,327,220

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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$52,347,978	\$84,107,873	\$52,347,978	\$84,107,873
<b>26.1. Governor's Emergency Fund</b>	HB 744	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
<b>26.2. Governor's Office</b>	HB 744	\$6,072,026	\$6,172,026	\$6,072,026	\$6,172,026
26.2.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$109,799	\$109,799	\$109,799	\$109,799
26.2.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$37,708	\$37,708	\$37,708	\$37,708
26.2.3	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$6,161	\$6,161	\$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	\$279,154	\$279,154
	<i>Program Net</i>	\$432,822	\$432,822	\$432,822	\$432,822
	HB 76	\$6,504,848	\$6,604,848	\$6,504,848	\$6,604,848
<b>26.3. Governor's Office of Planning and Budget</b>	HB 744	\$8,353,713	\$8,353,713	\$8,353,713	\$8,353,713
26.3.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$127,331	\$127,331	\$127,331	\$127,331
26.3.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$46,285	\$46,285	\$46,285	\$46,285
26.3.3	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$8,106	\$8,106	\$8,106	\$8,106
26.3.4	<sup>(S)</sup> Reflect an adjustment in Teamworks billings.	\$20,601	\$20,601	\$20,601	\$20,601
26.3.5	Utilize existing funds (\$200,000) for personal services. (H: Yes)	-	-	\$0	\$0
	<i>Program Net</i>	\$202,323	\$202,323	\$202,323	\$202,323
	HB 76	\$8,556,036	\$8,556,036	\$8,556,036	\$8,556,036
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>26.4. Child Advocate, Office of the</b>	HB 744	\$888,266	\$893,266	\$888,266	\$893,266
26.4.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$18,707	\$18,707	\$18,707	\$18,707
26.4.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$5,979	\$5,979	\$5,979	\$5,979
26.4.3	<sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$1,657)	(\$1,657)	(\$1,657)	(\$1,657)
26.4.4	Provide funds for one investigator position.	-	-	\$70,000	\$70,000
	<i>Program Net</i>	\$23,029	\$23,029	\$93,029	\$93,029
	HB 76	\$911,295	\$916,295	\$981,295	\$986,295
<b>26.5. Children and Families, Governor's Office for</b>	HB 744	\$1,429,645	\$1,493,383	\$1,429,645	\$1,493,383
26.5.1	<sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,721	\$1,721	\$1,721	\$1,721
26.5.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$1,206	\$1,206	\$1,206	\$1,206

Section 26: Governor, Office of the		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
26.5.3	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)	(\$92,500)	(\$92,500)
26.5.4	Transfer funds for the abstinence education programs to the Child Abuse and Neglect Prevention program in the Division of Family and Children Services (DFCS). (H:No; Reduce funds for the health survey program.)	(\$515,567)	(\$579,305)	(\$515,567)	(\$579,305)
	<i>Program Net</i>	(\$605,140)	(\$668,878)	(\$605,140)	(\$668,878)
	HB 76	\$824,505	\$824,505	\$824,505	\$824,505
<b>26.6.</b>	<b>Emergency Management Agency, Georgia</b>				
	HB 744	\$2,140,510	\$32,651,548	\$2,140,510	\$32,651,548
26.6.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$19,477	\$19,477	\$19,477	\$19,477
26.6.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$14,544	\$14,544	\$14,544	\$14,544
26.6.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$6,313)	(\$6,313)	(\$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	\$304,000	\$304,000
26.6.5	Increase funds for personal services to reflect projected expenditures.	\$62,198	\$62,198	\$62,198	\$62,198
	<i>Program Net</i>	\$393,906	\$393,906	\$393,906	\$393,906
	HB 76	\$2,534,416	\$33,045,454	\$2,534,416	\$33,045,454
<b>26.7.</b>	<b>Georgia Commission on Equal Opportunity</b>				
	HB 744	\$670,414	\$670,414	\$670,414	\$670,414
26.7.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$14,430	\$14,430	\$14,430	\$14,430
26.7.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$4,720	\$4,720	\$4,720	\$4,720
26.7.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$6,213	\$6,213	\$6,213	\$6,213
	<i>Program Net</i>	\$25,363	\$25,363	\$25,363	\$25,363
	HB 76	\$695,777	\$695,777	\$695,777	\$695,777
<b>26.8.</b>	<b>Georgia Professional Standards Commission</b>				
	HB 744	\$6,274,340	\$6,686,770	\$6,274,340	\$6,686,770
26.8.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$116,240	\$116,240	\$116,240	\$116,240
26.8.2	<sup>[S]</sup> 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	\$1,879	\$1,879
26.8.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$35,408	\$35,408	\$35,408	\$35,408
26.8.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,156	\$5,156	\$5,156	\$5,156
26.8.5	Increase funds for two education preparation specialists (\$208,924), one certification evaluator (\$75,853), and one investigator (\$69,289).	\$354,066	\$354,066	\$354,066	\$354,066
26.8.6	Increase funds for maintenance and support of information technology systems.	\$100,000	\$100,000	\$100,000	\$100,000
	<i>Program Net</i>	\$612,749	\$612,749	\$612,749	\$612,749
	HB 76	\$6,887,089	\$7,299,519	\$6,887,089	\$7,299,519
<b>26.9.</b>	<b>Governor's Office of Consumer Protection</b>				
	HB 744	\$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)	(\$4,675,275)	(\$5,342,964)
	<i>Program Net</i>	(\$4,675,275)	(\$5,342,964)	(\$4,675,275)	(\$5,342,964)
	HB 76	\$0	\$0	\$0	\$0

Section 26: Governor, Office of the		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>26.11. Office of the State Inspector General</b>	HB 744	\$652,762	\$652,762	\$652,762	\$652,762
26.11.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$13,126	\$13,126	\$13,126	\$13,126
26.11.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$4,048	\$4,048	\$4,048	\$4,048
26.11.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$743	\$743	\$743	\$743
	<i>Program Net</i>	\$17,917	\$17,917	\$17,917	\$17,917
	HB 76	\$670,679	\$670,679	\$670,679	\$670,679
<b>26.12. Student Achievement, Governor's Office of</b>	HB 744	\$10,128,986	\$10,128,986	\$10,128,986	\$10,128,986
26.12.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$70,945	\$70,945	\$70,945	\$70,945
26.12.2 <sup>[S]</sup> 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	\$4,361	\$4,361
26.12.3 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$17,375	\$17,375	\$17,375	\$17,375
26.12.4 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$222	\$222	\$222	\$222
26.12.5 Increase funds for an academic audit specialist position.		\$109,863	\$109,863	\$109,863	\$109,863
26.12.6 Increase funds for erasure analysis of student assessments.		\$150,000	\$150,000	\$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	\$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	\$1,465,000	\$1,465,000
26.12.9 Increase funds for the Governor's Honors Program to meet the projected need.		\$413,170	\$413,170	\$413,170	\$413,170
26.12.10 Provide funds for strategic professional development initiatives per SB 404 (2012 Session). (H:Provide funds to expand the Reading Mentor program.)		\$10,397,097	\$10,397,097	\$4,319,798	\$4,319,798
	<i>Program Net</i>	\$13,880,133	\$13,880,133	\$6,767,834	\$6,767,834
	HB 76	\$24,009,119	\$24,009,119	\$16,896,820	\$16,896,820
	<i>Agency Net</i>	\$10,307,827	\$9,576,400	\$3,265,528	\$2,534,101
<b>Section 26: Governor, Office of the</b>					
FY2016 Budget	HB 76	\$62,655,805	\$93,684,273	\$55,613,506	\$86,641,974

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		Governor's Recommendation		House	
		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
State General Funds		\$517,681,501		\$517,681,501	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806	
<b>27.1. Adoptions Services</b>	HB 744	\$34,074,571	\$90,299,936	\$34,074,571	\$90,299,936
27.1.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$25,251	\$25,251	\$25,251	\$25,251
27.1.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$8,456	\$8,456	\$8,456	\$8,456
27.1.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$1,031	\$1,031	\$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	(\$386,952)	\$0
	<i>Program Net</i>	<i>(\$352,214)</i>	<i>\$34,738</i>	<i>(\$352,214)</i>	<i>\$34,738</i>
	HB 76	\$33,722,357	\$90,334,674	\$33,722,357	\$90,334,674
<b>27.2. After School Care</b>	HB 744	\$0	\$15,500,000	\$0	\$15,500,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 76	\$0	\$15,500,000	\$0	\$15,500,000
<b>27.3. Child Abuse and Neglect Prevention</b>	HB 744	\$0	\$0	\$0	\$0
27.3.1 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$587	\$587	\$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	\$1,181,946	\$9,101,010
27.3.3 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	\$92,500	\$92,500
27.3.4 Transfer funds for the abstinence education programs from Governor's Office for Children and Families. <i>(H:No; Eliminate funds for the health survey program.)</i>		\$515,567	\$579,305	\$0	\$0
	<i>Program Net</i>	<i>\$1,790,600</i>	<i>\$9,773,402</i>	<i>\$1,275,033</i>	<i>\$9,194,097</i>
	HB 76	\$1,790,600	\$9,773,402	\$1,275,033	\$9,194,097
<b>27.4. Child Care Services</b>	HB 744	\$0	\$9,777,346	\$0	\$9,777,346
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 76	\$0	\$9,777,346	\$0	\$9,777,346
<b>27.5. Child Support Services</b>	HB 744	\$28,323,847	\$107,966,861	\$28,323,847	\$107,966,861
27.5.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$333,177	\$333,177	\$333,177	\$333,177
27.5.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$148,914	\$148,914	\$148,914	\$148,914
27.5.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$13,107	\$13,107	\$13,107	\$13,107
	<i>Program Net</i>	<i>\$495,198</i>	<i>\$495,198</i>	<i>\$495,198</i>	<i>\$495,198</i>
	HB 76	\$28,819,045	\$108,462,059	\$28,819,045	\$108,462,059
<b>27.6. Child Welfare Services</b>	HB 744	\$113,614,101	\$269,911,224	\$113,614,101	\$269,911,224
27.6.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$2,044,406	\$2,044,406	\$2,044,406	\$2,044,406
27.6.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$583,255	\$583,255	\$583,255	\$583,255
27.6.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$6,405	\$6,405	\$6,405	\$6,405
27.6.4 Annualize funds for 103 additional child protective services caseworkers.		\$4,977,117	\$6,221,396	\$4,977,117	\$6,221,396

Section 27: Human Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
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	\$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	\$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	\$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	\$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	\$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	\$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	\$220,000	\$220,000
27.6.12	Provide funds to the Court Appointed Special Advocates (CASA) program for building capacity (\$70,000) and annualize funds (\$50,000) for criminal background investigations.	-	-	\$120,000	\$120,000
	<i>Program Net</i>	\$28,244,556	\$31,781,313	\$28,364,556	\$31,901,313
	HB 76	\$141,858,657	\$301,692,537	\$141,978,657	\$301,812,537
<b>27.7. Child Welfare Services - Special Project</b>	HB 744	\$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)	(\$1,181,946)	(\$9,101,010)
	<i>Program Net</i>	(\$1,181,946)	(\$9,101,010)	(\$1,181,946)	(\$9,101,010)
	HB 76	\$0	\$0	\$0	\$0
<b>27.8. Community Services</b>	HB 744	\$0	\$16,110,137	\$0	\$16,110,137
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$16,110,137	\$0	\$16,110,137
<b>27.9. Departmental Administration</b>	HB 744	\$34,484,962	\$99,659,301	\$34,484,962	\$99,659,301
27.9.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$678,740	\$678,740	\$678,740	\$678,740
27.9.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$278,664	\$278,664	\$278,664	\$278,664
27.9.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$27,706	\$27,706	\$27,706	\$27,706
27.9.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$84,622	\$84,622	\$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	\$613,593	\$613,593
	<i>Program Net</i>	\$1,683,325	\$1,683,325	\$1,683,325	\$1,683,325
	HB 76	\$36,168,287	\$101,342,626	\$36,168,287	\$101,342,626
<b>27.10. Elder Abuse Investigations and Prevention</b>	HB 744	\$15,499,746	\$19,073,179	\$15,499,746	\$19,073,179
27.10.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$233,286	\$233,286	\$233,286	\$233,286
27.10.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$101,285	\$101,285	\$101,285	\$101,285
27.10.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$9,523	\$9,523	\$9,523	\$9,523
27.10.4	Increase funds for an additional 11 adult protective services caseworkers.	\$693,333	\$693,333	\$693,333	\$693,333
27.10.5	Provide funds for technology needs and federally required volunteer training in local programs.	-	-	\$126,904	\$126,904
	<i>Program Net</i>	\$1,037,427	\$1,037,427	\$1,164,331	\$1,164,331
	HB 76	\$16,537,173	\$20,110,606	\$16,664,077	\$20,237,510

Section 27: Human Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>27.11. Elder Community Living Services</b>	HB 744	\$70,285,342	\$111,702,144	\$70,285,342	\$111,702,144
27.11.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$13,037	\$13,037	\$13,037	\$13,037
27.11.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$4,999	\$4,999	\$4,999	\$4,999
27.11.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$532	\$532	\$532	\$532
27.11.4 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)	(\$1,039,827)	(\$1,039,827)
27.11.5 Reduce administrative costs at the 12 Area Agencies on Aging and utilize savings to provide additional services to consumers. (H:Yes)		\$0	\$0	\$0	\$0
27.11.6 Increase funds for Home and Community Based Services (HCBS).		-	-	\$1,500,000	\$1,500,000
27.11.7 Provide funds for a coordinator position to manage the Alzheimer's and Related Dementias State Plan pursuant to SB 14 (2013 Session).		-	-	\$107,594	\$107,594
	<i>Program Net</i>	(\$1,021,259)	(\$1,021,259)	\$586,335	\$586,335
	HB 76	\$69,264,083	\$110,680,885	\$70,871,677	\$112,288,479
<b>27.12. Elder Support Services</b>	HB 744	\$3,615,507	\$10,231,775	\$3,615,507	\$10,231,775
27.12.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$8,862	\$8,862	\$8,862	\$8,862
27.12.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$3,807	\$3,807	\$3,807	\$3,807
27.12.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$362	\$362	\$362	\$362
	<i>Program Net</i>	\$13,031	\$13,031	\$13,031	\$13,031
	HB 76	\$3,628,538	\$10,244,806	\$3,628,538	\$10,244,806
<b>27.13. Energy Assistance</b>	HB 744	\$0	\$55,320,027	\$0	\$55,320,027
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$55,320,027	\$0	\$55,320,027
<b>27.14. Family Violence Services</b>	HB 744	\$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)	(\$11,802,450)	(\$11,802,450)
	<i>Program Net</i>	(\$11,802,450)	(\$11,802,450)	(\$11,802,450)	(\$11,802,450)
	HB 76	\$0	\$0	\$0	\$0
<b>27.15. Federal Eligibility Benefit Services</b>	HB 744	\$106,707,981	\$283,971,145	\$106,707,981	\$283,971,145
27.15.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$2,270,185	\$2,270,185	\$2,270,185	\$2,270,185
27.15.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$640,844	\$640,844	\$640,844	\$640,844
27.15.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$1,857	\$1,857	\$1,857	\$1,857
27.15.4 <sup>(S)</sup> Reflect an adjustment in Teamworks billings.		\$20,199	\$20,199	\$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)	(\$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)	(\$414,180)	(\$414,180)
	<i>Program Net</i>	\$518,905	\$518,905	\$518,905	\$518,905
	HB 76	\$107,226,886	\$284,490,050	\$107,226,886	\$284,490,050

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

Section 27: Human Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>27.23. Family Connection</b>	HB 744	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967
27.23.1 Provide funds to increase county allocations from \$45,000 to \$46,000.		-	-	\$159,000	\$159,000
	<i>Program Net</i>	\$0	\$0	\$159,000	\$159,000
	HB 76	\$8,505,148	\$9,677,967	\$8,664,148	\$9,836,967
<b>27.24. Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>	HB 744	\$277,214	\$3,233,190	\$277,214	\$3,233,190
27.24.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$3,901	\$3,901	\$3,901	\$3,901
27.24.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$1,686	\$1,686	\$1,686	\$1,686
	<i>Program Net</i>	\$5,587	\$5,587	\$5,587	\$5,587
	HB 76	\$282,801	\$3,238,777	\$282,801	\$3,238,777
<b>27.25. Georgia Vocational Rehabilitation Agency: Departmental Administration</b>	HB 744	\$1,426,742	\$7,952,874	\$1,426,742	\$7,952,874
27.25.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$78,130	\$78,130	\$78,130	\$78,130
27.25.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$28,596	\$28,596	\$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)	(\$71,809)	(\$71,809)
	<i>Program Net</i>	\$34,917	\$34,917	\$34,917	\$34,917
	HB 76	\$1,461,659	\$7,987,791	\$1,461,659	\$7,987,791
<b>27.26. Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>	HB 744	\$0	\$70,333,617	\$0	\$70,333,617
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$70,333,617	\$0	\$70,333,617
<b>27.27. Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>	HB 744	\$0	\$9,507,334	\$0	\$9,507,334
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$9,507,334	\$0	\$9,507,334
<b>27.28. Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>	HB 744	\$17,806,918	\$93,771,132	\$17,806,918	\$93,771,132
27.28.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$232,009	\$232,009	\$232,009	\$232,009
27.28.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$220,312	\$220,312	\$220,312	\$220,312
27.28.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,178	\$2,178	\$2,178	\$2,178
27.28.4 <sup>[S]</sup> Reflect an adjustment in Teamworks billings.		\$5,687	\$5,687	\$5,687	\$5,687
27.28.5 <sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.		\$52,592	\$52,592	\$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	\$71,809	\$71,809
27.28.7 Increase funds to assist training and employment support for Georgians with disabilities.		-	-	\$900,000	\$4,500,000
27.28.8 Remove one-time funds for Friends of Disabled Adults and Children (FODAC) for equipment.		-	-	(\$30,000)	(\$30,000)
	<i>Program Net</i>	\$584,587	\$584,587	\$1,454,587	\$5,054,587
	HB 76	\$18,391,505	\$94,355,719	\$19,261,505	\$98,825,719

Section 27: Human Services, Department of		Governor's Recommendation		House	
		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
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$2,069,043	\$20,588,965	\$2,069,043	\$20,588,965
<b>Section 27: Human Services, Department of</b>					
	<i>Agency Net</i>	\$29,511,164	\$39,122,724	\$31,879,095	\$45,026,917
FY2016 Budget	HB 76	\$553,384,471	\$1,717,415,649	\$555,752,402	\$1,723,319,842
State General Funds		\$547,192,665		\$549,560,596	
Tobacco Settlement Funds		\$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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$19,839,192	\$20,905,173	\$19,839,192	\$20,905,173
<b>28.1. Departmental Administration</b>	HB 744	\$1,812,192	\$1,812,192	\$1,812,192	\$1,812,192
28.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$33,932	\$33,932	\$33,932	\$33,932
28.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$12,554	\$12,554	\$12,554	\$12,554
28.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$4,205	\$4,205	\$4,205	\$4,205
28.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	(\$552)	(\$552)	(\$552)	(\$552)
	<i>Program Net</i>	\$50,139	\$50,139	\$50,139	\$50,139
	HB 76	\$1,862,331	\$1,862,331	\$1,862,331	\$1,862,331
<b>28.2. Enforcement</b>	HB 744	\$774,303	\$774,303	\$774,303	\$774,303
28.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,759	\$8,759	\$8,759	\$8,759
28.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$5,284	\$5,284	\$5,284	\$5,284
28.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,085	\$1,085	\$1,085	\$1,085
	<i>Program Net</i>	\$15,128	\$15,128	\$15,128	\$15,128
	HB 76	\$789,431	\$789,431	\$789,431	\$789,431
<b>28.3. Fire Safety</b>	HB 744	\$7,089,780	\$8,149,285	\$7,089,780	\$8,149,285
28.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$95,618	\$95,618	\$95,618	\$95,618
28.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$48,167	\$48,167	\$48,167	\$48,167
28.3.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$11,848	\$11,848	\$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	(\$308,153)	\$0
	<i>Program Net</i>	(\$152,520)	\$155,633	(\$152,520)	\$155,633
	HB 76	\$6,937,260	\$8,304,918	\$6,937,260	\$8,304,918
<b>28.4. Industrial Loan</b>	HB 744	\$670,948	\$670,948	\$670,948	\$670,948
28.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,084	\$10,084	\$10,084	\$10,084
28.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$4,457	\$4,457	\$4,457	\$4,457
28.4.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,250	\$1,250	\$1,250	\$1,250
	<i>Program Net</i>	\$15,791	\$15,791	\$15,791	\$15,791
	HB 76	\$686,739	\$686,739	\$686,739	\$686,739
<b>28.5. Insurance Regulation</b>	HB 744	\$5,277,604	\$5,277,604	\$5,277,604	\$5,277,604
28.5.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$141,314	\$141,314	\$141,314	\$141,314
28.5.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$65,633	\$65,633	\$65,633	\$65,633
28.5.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$17,510	\$17,510	\$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	\$4,214,365	\$4,220,841
	<i>Program Net</i>	\$4,438,822	\$4,445,298	\$4,438,822	\$4,445,298
	HB 76	\$9,716,426	\$9,722,902	\$9,716,426	\$9,722,902

Section 28: Insurance, Office of the Commission of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
28.6. <b>Special Fraud</b>	HB 744	\$4,214,365	\$4,220,841	\$4,214,365	\$4,220,841
28.6.1 Transfer funds, 55 positions, and five motor vehicles to the Insurance Regulation program.		(\$4,214,365)	(\$4,220,841)	(\$4,214,365)	(\$4,220,841)
	<i>Program Net</i>	(\$4,214,365)	(\$4,220,841)	(\$4,214,365)	(\$4,220,841)
	HB 76	\$0	\$0	\$0	\$0
<b>Section 28: Insurance, Office of the Commission of</b>					
	<i>Agency Net</i>	\$152,995	\$461,148	\$152,995	\$461,148
FY2016 Budget	HB 76	\$19,992,187	\$21,366,321	\$19,992,187	\$21,366,321

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Section 29: Investigation, Georgia Bureau of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$99,943,154	\$153,615,262	\$99,943,154	\$153,615,262
<b>29.1. Bureau Administration</b>	HB 744	\$7,683,937	\$7,696,537	\$7,683,937	\$7,696,537
29.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$58,996	\$58,996	\$58,996	\$58,996
29.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$30,604	\$30,604	\$30,604	\$30,604
29.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$739)	(\$739)	(\$739)	(\$739)
29.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$26,490	\$26,490	\$26,490	\$26,490
29.1.5	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$92,330	\$92,330	\$92,330	\$92,330
	<i>Program Net</i>	\$207,681	\$207,681	\$207,681	\$207,681
	HB 76	\$7,891,618	\$7,904,218	\$7,891,618	\$7,904,218
<b>29.2. Criminal Justice Information Services</b>	HB 744	\$4,221,183	\$10,653,762	\$4,221,183	\$10,653,762
29.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$53,422	\$53,422	\$53,422	\$53,422
29.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$24,223	\$24,223	\$24,223	\$24,223
29.2.3	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$93,936	\$93,936	\$93,936	\$93,936
	<i>Program Net</i>	\$171,581	\$171,581	\$171,581	\$171,581
	HB 76	\$4,392,764	\$10,825,343	\$4,392,764	\$10,825,343
<b>29.3. Forensic Scientific Services</b>	HB 744	\$31,759,867	\$31,983,863	\$31,759,867	\$31,983,863
29.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$372,406	\$372,406	\$372,406	\$372,406
29.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$180,998	\$180,998	\$180,998	\$180,998
29.3.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$4,296)	(\$4,296)	(\$4,296)	(\$4,296)
29.3.4	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$100,272	\$100,272	\$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	\$480,084	\$480,084
	<i>Program Net</i>	\$1,129,464	\$1,129,464	\$1,129,464	\$1,129,464
	HB 76	\$32,889,331	\$33,113,327	\$32,889,331	\$33,113,327
<b>29.4. Regional Investigative Services</b>	HB 744	\$33,656,496	\$34,884,760	\$33,656,496	\$34,884,760
29.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$494,210	\$494,210	\$494,210	\$494,210
29.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$206,556	\$206,556	\$206,556	\$206,556
29.4.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$3,935)	(\$3,935)	(\$3,935)	(\$3,935)
29.4.4	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$96,186	\$96,186	\$96,186	\$96,186
29.4.5	Increase funds for eight agents to specialize in elder abuse cases.	-	-	\$1,634,762	\$1,634,762
	<i>Program Net</i>	\$793,017	\$793,017	\$2,427,779	\$2,427,779
	HB 76	\$34,449,513	\$35,677,777	\$36,084,275	\$37,312,539
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>29.5. Criminal Justice Coordinating Council</b>	HB 744	\$22,621,671	\$68,396,340	\$22,621,671	\$68,396,340
29.5.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,390	\$11,390	\$11,390	\$11,390
29.5.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$5,022	\$5,022	\$5,022	\$5,022

Section 29: Investigation, Georgia Bureau of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
29.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$3,462)	(\$3,462)	(\$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	\$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	\$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	\$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	\$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	\$220,280	\$220,280
29.5.9	Increase funds for the Accountability Courts Granting Committee to expand DUI accountability courts.	\$199,094	\$199,094	\$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	\$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	\$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	\$1,120,000	\$1,120,000
	<i>Program Net</i>	\$5,012,950	\$5,012,950	\$5,012,950	\$5,012,950
	HB 76	\$27,634,621	\$73,409,290	\$27,634,621	\$73,409,290
<b>29.6.</b>	<b>Criminal Justice Coordinating Council: Family Violence</b>				
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	\$11,802,450	\$11,802,450
	<i>Program Net</i>	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
	HB 76	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
	<i>Agency Net</i>	\$19,117,143	\$19,117,143	\$20,751,905	\$20,751,905
FY2016 Budget	HB 76	\$119,060,297	\$172,732,405	\$120,695,059	\$174,367,167

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

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

<b>Section 30: Juvenile Justice, Department of</b>		<b>Governor's Recommendation</b>		<b>House</b>	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
30.4.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$41,737	\$41,737	\$41,737	\$41,737
30.4.5	<sup>[A]</sup> Transfer funds to the Community Services program for Juvenile Justice Reform initiatives.	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
	<i>Program Net</i>	\$67,747	\$67,747	\$67,747	\$67,747
	HB 76	\$109,272,780	\$110,883,037	\$109,272,780	\$110,883,037
<b>Section 30: Juvenile Justice, Department of</b>					
	<i>Agency Net</i>	\$5,783,049	\$5,783,049	\$5,783,049	\$5,783,049
FY2016 Budget	HB 76	\$312,701,460	\$319,115,302	\$312,701,460	\$319,115,302

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

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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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$12,692,804	\$136,826,607	\$12,692,804	\$136,826,607
<b>31.1. Department of Labor Administration</b>	HB 744	\$1,600,435	\$33,053,000	\$1,600,435	\$33,053,000
31.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,622	\$2,622	\$2,622	\$2,622
31.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$7,018	\$7,018	\$7,018	\$7,018
31.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$142	\$142	\$142	\$142
31.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$27,668	\$27,668	\$27,668	\$27,668
	<i>Program Net</i>	\$37,450	\$37,450	\$37,450	\$37,450
	HB 76	\$1,637,885	\$33,090,450	\$1,637,885	\$33,090,450
<b>31.2. Labor Market Information</b>	HB 744	\$0	\$2,249,873	\$0	\$2,249,873
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$2,249,873	\$0	\$2,249,873
<b>31.3. Unemployment Insurance</b>	HB 744	\$4,365,000	\$38,964,186	\$4,365,000	\$38,964,186
31.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,840	\$47,840	\$47,840	\$47,840
31.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$17,164	\$17,164	\$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)	(\$201,439)	(\$201,439)
31.3.4	Utilize existing state funds for the collection of administrative assessments. (H: Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$136,435)	(\$136,435)	(\$136,435)	(\$136,435)
	HB 76	\$4,228,565	\$38,827,751	\$4,228,565	\$38,827,751
<b>31.4. Workforce Solutions</b>	HB 744	\$6,727,369	\$62,559,548	\$6,727,369	\$62,559,548
31.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,049	\$11,049	\$11,049	\$11,049
31.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$15,258	\$15,258	\$15,258	\$15,258
31.4.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$597	\$597	\$597	\$597
31.4.4	Increase funds for six positions and personal services for the Customized Recruitment program to support additional economic development efforts. (H: Increase funds for three positions for the Customized Recruitment program.)	\$398,919	\$398,919	\$217,719	\$217,719
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	\$201,439	\$201,439
	<i>Program Net</i>	\$627,262	\$627,262	\$446,062	\$446,062
	HB 76	\$7,354,631	\$63,186,810	\$7,173,431	\$63,005,610
	<i>Agency Net</i>	\$528,277	\$528,277	\$347,077	\$347,077
FY2016 Budget	HB 76	\$13,221,081	\$137,354,884	\$13,039,881	\$137,173,684

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

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Section 33: Natural Resources, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$101,016,923	\$243,789,945	\$101,016,923	\$243,789,945
<b>33.1. Coastal Resources</b>	HB 744	\$2,100,911	\$7,263,457	\$2,100,911	\$7,263,457
33.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$26,725	\$26,725	\$26,725	\$26,725
33.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$9,749	\$9,749	\$9,749	\$9,749
33.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$531	\$531	\$531	\$531
	<i>Program Net</i>	\$37,005	\$37,005	\$37,005	\$37,005
	HB 76	\$2,137,916	\$7,300,462	\$2,137,916	\$7,300,462
<b>33.2. Departmental Administration</b>	HB 744	\$11,648,802	\$11,797,867	\$11,648,802	\$11,797,867
33.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$90,466	\$90,466	\$90,466	\$90,466
33.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$48,728	\$48,728	\$48,728	\$48,728
33.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,553	\$1,553	\$1,553	\$1,553
33.2.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$22,783	\$22,783	\$22,783	\$22,783
	<i>Program Net</i>	\$163,530	\$163,530	\$163,530	\$163,530
	HB 76	\$11,812,332	\$11,961,397	\$11,812,332	\$11,961,397
<b>33.3. Environmental Protection</b>	HB 744	\$29,550,306	\$110,254,938	\$29,550,306	\$110,254,938
33.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$309,842	\$309,842	\$309,842	\$309,842
33.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$176,205	\$176,205	\$176,205	\$176,205
33.3.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$17,943	\$17,943	\$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	\$232,222	\$232,222
33.3.5	Utilize existing funds of \$2,610,000 for water-related studies and Regional Plan updates. (H:Yes)	\$0	\$0	\$0	\$0
33.3.6	Utilize existing funds of \$416,726 for five positions and operations for the Safe Dams Unit. (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$736,212	\$736,212	\$736,212	\$736,212
	HB 76	\$30,286,518	\$110,991,150	\$30,286,518	\$110,991,150
<b>33.4. Hazardous Waste Trust Fund</b>	HB 744	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
<b>33.5. Historic Preservation</b>	HB 744	\$1,603,878	\$2,624,665	\$1,603,878	\$2,624,665
33.5.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,947	\$13,947	\$13,947	\$13,947
33.5.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$10,528	\$10,528	\$10,528	\$10,528
33.5.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$645	\$645	\$645	\$645
	<i>Program Net</i>	\$25,120	\$25,120	\$25,120	\$25,120
	HB 76	\$1,628,998	\$2,649,785	\$1,628,998	\$2,649,785
<b>33.6. Law Enforcement</b>	HB 744	\$17,490,026	\$19,742,141	\$17,490,026	\$19,742,141
33.6.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$270,063	\$270,063	\$270,063	\$270,063
33.6.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$85,278	\$85,278	\$85,278	\$85,278

Section 33: Natural Resources, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
33.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$6,836	\$6,836	\$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	\$322,196	\$322,196
	<i>Program Net</i>	\$684,373	\$684,373	\$684,373	\$684,373
	HB 76	\$18,174,399	\$20,426,514	\$18,174,399	\$20,426,514
<b>33.7. Parks, Recreation and Historic Sites</b>	HB 744	\$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	\$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	\$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	\$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	\$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	\$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)	(\$322,196)	(\$322,196)
33.7.7	Eliminate one-time funds for outdoor recreational facilities.	-	-	(\$548,000)	(\$548,000)
	<i>Program Net</i>	\$609,646	\$1,381,446	\$61,646	\$833,446
	HB 76	\$15,319,763	\$49,415,583	\$14,771,763	\$48,867,583
<b>33.8. Solid Waste Trust Fund</b>	HB 744	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
<b>33.9. Wildlife Resources</b>	HB 744	\$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	\$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	\$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	\$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	\$300,000	\$300,000
	<i>Program Net</i>	\$594,372	\$594,372	\$594,372	\$594,372
	HB 76	\$17,759,057	\$37,918,914	\$17,759,057	\$37,918,914
<b>Section 33: Natural Resources, Department of</b>	<i>Agency Net</i>	\$2,850,258	\$3,622,058	\$2,302,258	\$3,074,058
FY2016 Budget	HB 76	\$103,867,181	\$247,412,003	\$103,319,181	\$246,864,003

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

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

Section 36: Public Defender Standards Council, Georgia		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$42,672,664	\$43,012,664	\$42,672,664	\$43,012,664
<b>36.1. Public Defender Standards Council</b>	HB 744	\$6,564,859	\$6,904,859	\$6,564,859	\$6,904,859
36.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$81,210	\$81,210	\$81,210	\$81,210
36.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$35,810	\$35,810	\$35,810	\$35,810
36.1.3	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$29,590	\$29,590	\$29,590	\$29,590
36.1.4	Increase funds for contracts for capital conflict cases.	\$375,000	\$375,000	\$375,000	\$375,000
	<i>Program Net</i>	\$521,610	\$521,610	\$521,610	\$521,610
	HB 76	\$7,086,469	\$7,426,469	\$7,086,469	\$7,426,469
<b>36.2. Public Defenders</b>	HB 744	\$36,107,805	\$36,107,805	\$36,107,805	\$36,107,805
36.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$515,650	\$515,650	\$515,650	\$515,650
36.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$223,973	\$223,973	\$223,973	\$223,973
36.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$136	\$136	\$136	\$136
36.2.4	Increase funds for contracts for conflict cases.	\$3,625,000	\$3,625,000	\$3,625,000	\$3,625,000
36.2.5	Annualize funds for two Assistant Public Defenders to reflect the new judgeships in the Coweta and Waycross Judicial Circuits as provided in HB 744 (2014 Session).	-	-	\$72,176	\$72,176
36.2.6	Provide funds for an Assistant Public Defender to reflect the new judgeship in the Western Judicial Circuit starting April 1, 2016.	-	-	\$18,044	\$18,044
36.2.7	Increase funds for a \$15,000 salary enhancement to Circuit Public Defenders salaries.	-	-	\$1,136,915	\$1,136,915
	<i>Program Net</i>	\$4,364,759	\$4,364,759	\$5,591,894	\$5,591,894
	HB 76	\$40,472,564	\$40,472,564	\$41,699,699	\$41,699,699
	<i>Agency Net</i>	\$4,886,369	\$4,886,369	\$6,113,504	\$6,113,504
FY2016 Budget	HB 76	\$47,559,033	\$47,899,033	\$48,786,168	\$49,126,168

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 37: Public Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$232,260,878	\$638,644,929	\$232,260,878	\$638,644,929
Brain and Spinal Injury Trust Fund		\$1,784,064		\$1,784,064	
State General Funds		\$216,758,954		\$216,758,954	
Tobacco Settlement Funds		\$13,717,860		\$13,717,860	
<b>37.1. Adolescent and Adult Health Promotion</b>	HB 744	\$10,542,451	\$30,755,232	\$10,542,451	\$30,755,232
37.1.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$15,493	\$15,493	\$15,493	\$15,493
37.1.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$11,050	\$11,050	\$11,050	\$11,050
37.1.3 Provide matching funds for the Georgiacancerinfo.org website.		-	-	\$75,000	\$75,000
	<i>Program Net</i>	\$26,543	\$26,543	\$101,543	\$101,543
	HB 76	\$10,568,994	\$30,781,775	\$10,643,994	\$30,856,775
<b>37.2. Adult Essential Health Treatment Services</b>	HB 744	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
<b>37.3. Departmental Administration</b>	HB 744	\$21,816,322	\$34,264,695	\$21,816,322	\$34,264,695
37.3.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$388,157	\$388,157	\$388,157	\$388,157
37.3.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$173,557	\$173,557	\$173,557	\$173,557
37.3.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$92,918)	(\$92,918)	(\$92,918)	(\$92,918)
37.3.4 <sup>[S]</sup> Reflect an adjustment in Teamworks billings.		\$54,344	\$54,344	\$54,344	\$54,344
	<i>Program Net</i>	\$523,140	\$523,140	\$523,140	\$523,140
	HB 76	\$22,339,462	\$34,787,835	\$22,339,462	\$34,787,835
<b>37.4. Emergency Preparedness/Trauma System Improvement</b>	HB 744	\$2,531,764	\$26,379,213	\$2,531,764	\$26,379,213
37.4.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$35,315	\$35,315	\$35,315	\$35,315
37.4.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$17,646	\$17,646	\$17,646	\$17,646
37.4.3 Increase funds to reflect the movement of statutory responsibilities from the GA Trauma Commission (SB 60, 2007 Session).		-	-	\$2,834,053	\$2,834,053
	<i>Program Net</i>	\$52,961	\$52,961	\$2,887,014	\$2,887,014
	HB 76	\$2,584,725	\$26,432,174	\$5,418,778	\$29,266,227
<b>37.5. Epidemiology</b>	HB 744	\$4,382,990	\$11,157,489	\$4,382,990	\$11,157,489
37.5.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$19,961	\$19,961	\$19,961	\$19,961
37.5.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$9,671	\$9,671	\$9,671	\$9,671
	<i>Program Net</i>	\$29,632	\$29,632	\$29,632	\$29,632
	HB 76	\$4,412,622	\$11,187,121	\$4,412,622	\$11,187,121

Section 37: Public Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>37.6. Immunization</b>	HB 744	\$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	\$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	\$2,420	\$2,420
	<i>Program Net</i>	\$7,079	\$7,079	\$7,079	\$7,079
	HB 76	\$2,527,706	\$9,238,894	\$2,527,706	\$9,238,894
<b>37.7. Infant and Child Essential Health Treatment Services</b>	HB 744	\$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	\$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	\$10,843	\$10,843
37.7.3	Increase funds for the Georgia Comprehensive Sickle Cell Center.	-	-	\$50,000	\$50,000
37.7.4	Utilize other funds to provide therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-9.	-	-	\$0	\$3,534,575
	<i>Program Net</i>	\$33,535	\$33,535	\$83,535	\$3,618,110
	HB 76	\$20,783,760	\$43,614,141	\$20,833,760	\$47,198,716
<b>37.8. Infant and Child Health Promotion</b>	HB 744	\$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	\$37,764	\$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	\$15,652	\$15,652
	<i>Program Net</i>	\$53,416	\$53,416	\$53,416	\$53,416
	HB 76	\$12,813,479	\$276,529,312	\$12,813,479	\$276,529,312
<b>37.9. Infectious Disease Control</b>	HB 744	\$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	\$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	\$56,301	\$56,301
	<i>Program Net</i>	\$185,600	\$185,600	\$185,600	\$185,600
	HB 76	\$31,696,391	\$79,637,061	\$31,696,391	\$79,637,061
<b>37.10. Inspections and Environmental Hazard Control</b>	HB 744	\$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	\$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	\$18,315	\$18,315
	<i>Program Net</i>	\$61,413	\$61,413	\$61,413	\$61,413
	HB 76	\$3,776,351	\$4,848,548	\$3,776,351	\$4,848,548
<b>37.11. Public Health Formula Grants to Counties</b>	HB 744	\$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	\$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	\$2,086,175	\$2,086,175
37.11.3	Increase funds for personal services.	\$132,315	\$132,315	\$132,315	\$132,315
37.11.4	Provide funds for the fifth year phase-in of the new grant-in-aid formula to hold harmless all counties.	\$1,388,991	\$1,388,991	\$1,388,991	\$1,388,991
	<i>Program Net</i>	\$7,100,993	\$7,100,993	\$7,100,993	\$7,100,993
	HB 76	\$100,343,948	\$100,343,948	\$100,343,948	\$100,343,948

Section 37: Public Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>37.12. Vital Records</b>	HB 744	\$3,729,971	\$4,260,651	\$3,729,971	\$4,260,651
37.12.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$38,928	\$38,928	\$38,928	\$38,928
37.12.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$17,354	\$17,354	\$17,354	\$17,354
	<i>Program Net</i>	\$56,282	\$56,282	\$56,282	\$56,282
	HB 76	\$3,786,253	\$4,316,933	\$3,786,253	\$4,316,933
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>37.13. Brain and Spinal Injury Trust Fund</b>	HB 744	\$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)	(\$325,497)	(\$325,497)
37.13.2 Utilize prior year funds of \$325,497 to maintain budget at current level. (H:Yes)		\$0	\$0	\$0	\$0
	<i>Program Net</i>	(\$325,497)	(\$325,497)	(\$325,497)	(\$325,497)
	HB 76	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567
<b>37.14. Georgia Trauma Care Network Commission</b>	HB 744	\$16,360,468	\$16,360,468	\$16,360,468	\$16,360,468
37.14.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$8,298	\$8,298	\$8,298	\$8,298
37.14.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$3,728	\$3,728	\$3,728	\$3,728
37.14.3 Transfer funds with associated statutory responsibilities under SB 60 (2007 Session) to the Office of Emergency Medical Services/Trauma.		-	-	(\$2,834,053)	(\$2,834,053)
	<i>Program Net</i>	\$12,026	\$12,026	(\$2,822,027)	(\$2,822,027)
	HB 76	\$16,372,494	\$16,372,494	\$13,538,441	\$13,538,441
	<i>Agency Net</i>	\$7,817,123	\$7,817,123	\$7,942,123	\$11,476,698
<b>Section 37: Public Health, Department of</b>					
FY2016 Budget	HB 76	\$240,078,001	\$646,462,052	\$240,203,001	\$650,121,627
Brain and Spinal Injury Trust Fund		\$1,458,567		\$1,458,567	
State General Funds		\$224,901,574		\$225,026,574	
Tobacco Settlement Funds		\$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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$130,656,876	\$200,326,921	\$130,656,876	\$200,326,921
<b>38.1. Aviation</b>	HB 744	\$3,898,799	\$11,241,833	\$3,898,799	\$11,241,833
38.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$41,800	\$41,800	\$41,800	\$41,800
38.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$15,624	\$15,624	\$15,624	\$15,624
38.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$2,178)	(\$2,178)	(\$2,178)	(\$2,178)
38.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$358	\$358	\$358	\$358
38.1.5	Provide matching funds for the Perry Airport hangar building.	-	-	\$150,000	\$150,000
	<i>Program Net</i>	\$55,604	\$55,604	\$205,604	\$205,604
	HB 76	\$3,954,403	\$11,297,437	\$4,104,403	\$11,447,437
<b>38.2. Capitol Police Services</b>	HB 744	\$0	\$7,372,499	\$0	\$7,372,499
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$7,372,499	\$0	\$7,372,499
<b>38.3. Departmental Administration</b>	HB 744	\$8,483,941	\$8,629,022	\$8,483,941	\$8,629,022
38.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$110,194	\$110,194	\$110,194	\$110,194
38.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$49,090	\$49,090	\$49,090	\$49,090
38.3.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$8,977)	(\$8,977)	(\$8,977)	(\$8,977)
38.3.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$30,223	\$30,223	\$30,223	\$30,223
	<i>Program Net</i>	\$180,530	\$180,530	\$180,530	\$180,530
	HB 76	\$8,664,471	\$8,809,552	\$8,664,471	\$8,809,552
<b>38.4. Field Offices and Services</b>	HB 744	\$89,881,107	\$106,750,353	\$89,881,107	\$106,750,353
38.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,484,787	\$1,484,787	\$1,484,787	\$1,484,787
38.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$561,635	\$561,635	\$561,635	\$561,635
38.4.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$137,802)	(\$137,802)	(\$137,802)	(\$137,802)
38.4.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$884	\$884	\$884	\$884
38.4.5	Increase funds for personal services and operating expenses to meet projected expenditures.	\$2,357,184	\$2,357,184	\$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	\$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	\$1,568,965	\$1,568,965
	<i>Program Net</i>	\$11,935,653	\$6,174,814	\$11,935,653	\$6,174,814
	HB 76	\$101,816,760	\$112,925,167	\$101,816,760	\$112,925,167
<b>38.5. Motor Carrier Compliance</b>	HB 744	\$9,913,578	\$21,348,398	\$9,913,578	\$21,348,398
38.5.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$110,883	\$110,883	\$110,883	\$110,883
38.5.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$60,816	\$60,816	\$60,816	\$60,816
38.5.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$18,825)	(\$18,825)	(\$18,825)	(\$18,825)
38.5.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$3,806	\$3,806	\$3,806	\$3,806
	<i>Program Net</i>	\$156,680	\$156,680	\$156,680	\$156,680
	HB 76	\$10,070,258	\$21,505,078	\$10,070,258	\$21,505,078

Section 38: Public Safety, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>38.6. Troop J Specialty Units</b>	HB 744	\$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)	(\$1,568,965)	(\$1,568,965)
	<i>Program Net</i>	(\$1,568,965)	(\$1,568,965)	(\$1,568,965)	(\$1,568,965)
	HB 76	\$0	\$0	\$0	\$0
<b>The following appropriations are for agencies attached for administrative purposes.</b>					
<b>38.7. Firefighter Standards and Training Council</b>	HB 744	\$679,657	\$679,657	\$679,657	\$679,657
38.7.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$11,716	\$11,716	\$11,716	\$11,716
38.7.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$4,537	\$4,537	\$4,537	\$4,537
38.7.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$46)	(\$46)	(\$46)	(\$46)
	<i>Program Net</i>	\$16,207	\$16,207	\$16,207	\$16,207
	HB 76	\$695,864	\$695,864	\$695,864	\$695,864
<b>38.8. Office of Highway Safety</b>	HB 744	\$3,483,719	\$21,378,121	\$3,483,719	\$21,378,121
38.8.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$7,690	\$7,690	\$7,690	\$7,690
38.8.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$2,871	\$2,871	\$2,871	\$2,871
38.8.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$606	\$606	\$606	\$606
	<i>Program Net</i>	\$11,167	\$11,167	\$11,167	\$11,167
	HB 76	\$3,494,886	\$21,389,288	\$3,494,886	\$21,389,288
<b>38.9. Peace Officer Standards and Training Council</b>	HB 744	\$1,860,222	\$2,418,273	\$1,860,222	\$2,418,273
38.9.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$21,408	\$21,408	\$21,408	\$21,408
38.9.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$11,784	\$11,784	\$11,784	\$11,784
38.9.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,472	\$2,472	\$2,472	\$2,472
38.9.4 Increase funds for personal services and operating expenses for one hearing officer.		\$82,229	\$82,229	\$82,229	\$82,229
38.9.5 Increase funds for personal services and operating expenses for one investigator.		\$83,330	\$83,330	\$83,330	\$83,330
38.9.6 Increase funds for personal services and operating expenses for two certification specialists.		\$87,058	\$87,058	\$87,058	\$87,058
38.9.7 Replace other funds with state funds for operating expenses.		\$755,816	\$197,765	\$755,816	\$197,765
	<i>Program Net</i>	\$1,044,097	\$486,046	\$1,044,097	\$486,046
	HB 76	\$2,904,319	\$2,904,319	\$2,904,319	\$2,904,319

Section 38: Public Safety, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>38.10. Public Safety Training Center</b>	HB 744	\$10,886,888	\$18,939,800	\$10,886,888	\$18,939,800
38.10.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$135,456	\$135,456	\$135,456	\$135,456
38.10.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$64,824	\$64,824	\$64,824	\$64,824
38.10.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$14,782	\$14,782	\$14,782	\$14,782
	<i>Program Net</i>	\$215,062	\$215,062	\$215,062	\$215,062
	HB 76	\$11,101,950	\$19,154,862	\$11,101,950	\$19,154,862
<b>Section 38: Public Safety, Department of</b>	<i>Agency Net</i>	\$12,046,035	\$5,727,145	\$12,196,035	\$5,877,145
FY2016 Budget	HB 76	\$142,702,911	\$206,054,066	\$142,852,911	\$206,204,066

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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$8,056,996	\$9,400,096	\$8,056,996	\$9,400,096
<b>39.1. Commission Administration</b>	HB 744	\$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	\$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	\$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	\$544	\$544
39.1.4	Provide one-time funds for information technology purchases.	-	-	\$100,000	\$100,000
	<i>Program Net</i>	\$32,349	\$32,349	\$132,349	\$132,349
	HB 76	\$1,199,406	\$1,282,906	\$1,299,406	\$1,382,906
<b>39.2. Facility Protection</b>	HB 744	\$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	\$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	\$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	\$1,087	\$1,087
	<i>Program Net</i>	\$39,840	\$39,840	\$39,840	\$39,840
	HB 76	\$1,048,728	\$2,279,828	\$1,048,728	\$2,279,828
<b>39.3. Utilities Regulation</b>	HB 744	\$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	\$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	\$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	\$2,551	\$2,551
39.3.4	Provide funds to annualize a utilities cost analyst position for the Plant Vogtle project.	-	-	\$105,000	\$105,000
39.3.5	Provide funds for personal services for an Energy, Efficiency and Renewable Energy (EERE) section analyst position.	-	-	\$105,000	\$105,000
	<i>Program Net</i>	\$148,213	\$148,213	\$358,213	\$358,213
	HB 76	\$6,029,264	\$6,057,764	\$6,239,264	\$6,267,764
	<i>Agency Net</i>	\$220,402	\$220,402	\$530,402	\$530,402
FY2016 Budget	HB 76	\$8,277,398	\$9,620,498	\$8,587,398	\$9,930,498

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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget					
	State General Funds	\$1,939,087,764	\$6,706,860,740	\$1,939,087,764	\$6,706,860,740
	Tobacco Settlement Funds	\$1,939,087,764		\$1,939,087,764	
		\$0		\$0	
<b>40.1. Agricultural Experiment Station</b>	HB 744	\$36,858,936	\$74,411,855	\$36,858,936	\$74,411,855
40.1.1	<sup>[S]</sup> 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	\$241,710	\$241,710
40.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$236,381	\$236,381	\$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	\$637,500	\$637,500
40.1.4	Provide personal services funding for research and scientist positions, to include: Agronomist (\$180,000), Ornamental Horticulturalist (\$180,000), and Cotton Physiologist (\$160,000).	-	-	\$520,000	\$520,000
	<i>Program Net</i>	\$1,115,591	\$1,115,591	\$1,635,591	\$1,635,591
	HB 76	\$37,974,527	\$75,527,446	\$38,494,527	\$76,047,446
<b>40.2. Athens/Tifton Vet Laboratories</b>	HB 744	\$0	\$5,785,273	\$0	\$5,785,273
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$0	\$5,785,273	\$0	\$5,785,273
<b>40.3. Cooperative Extension Service</b>	HB 744	\$30,465,088	\$55,549,017	\$30,465,088	\$55,549,017
40.3.1	<sup>[S]</sup> 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	\$292,653	\$292,653
40.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$237,813	\$237,813	\$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	\$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. (H:Provide funds for six extension agents.)	\$360,000	\$360,000	\$360,000	\$360,000
	<i>Program Net</i>	\$1,822,330	\$1,822,330	\$1,822,330	\$1,822,330
	HB 76	\$32,287,418	\$57,371,347	\$32,287,418	\$57,371,347
<b>40.4. Enterprise Innovation Institute</b>	HB 744	\$7,274,703	\$17,749,703	\$7,274,703	\$17,749,703
40.4.1	<sup>[S]</sup> 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	\$17,337	\$17,337
40.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$56,479	\$56,479	\$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	\$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). (H:Increase funds for the Advanced Technology Development Center.)	\$415,912	\$415,912	\$729,600	\$729,600
	<i>Program Net</i>	\$532,144	\$532,144	\$845,832	\$845,832
	HB 76	\$7,806,847	\$18,281,847	\$8,120,535	\$18,595,535
<b>40.5. Forestry Cooperative Extension</b>	HB 744	\$502,941	\$1,078,929	\$502,941	\$1,078,929
40.5.1	<sup>[S]</sup> 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	\$1,381	\$1,381
40.5.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$3,445	\$3,445	\$3,445	\$3,445

Section 40: Regents, University System of Georgia		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
40.5.3	Increase funds for the employer share of health insurance.	\$2,664	\$2,664	\$2,664	\$2,664	
40.5.4	Provide personal services funding for research positions to include: Forest Health (\$100,000), Wildlife (\$80,000), and Economics and Taxation (\$120,000).	-	-	\$300,000	\$300,000	
	<i>Program Net</i>	\$7,490	\$7,490	\$307,490	\$307,490	
	HB 76	\$510,431	\$1,086,419	\$810,431	\$1,386,419	
<b>40.6. Forestry Research</b>		HB 744	\$2,651,747	\$12,902,173	\$2,651,747	\$12,902,173
40.6.1	<sup>(S)</sup> 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	\$10,444	\$10,444
40.6.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$18,170	\$18,170	\$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)	(\$19,975)	(\$19,975)
	<i>Program Net</i>		\$8,639	\$8,639	\$8,639	\$8,639
	HB 76		\$2,660,386	\$12,910,812	\$2,660,386	\$12,910,812
<b>40.7. Georgia Archives</b>		HB 744	\$4,627,469	\$5,316,750	\$4,627,469	\$5,316,750
40.7.1	<sup>(S)</sup> 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	\$5,491	\$5,491
40.7.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$10,492	\$10,492	\$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	\$2,800	\$2,800
	<i>Program Net</i>		\$18,783	\$18,783	\$18,783	\$18,783
	HB 76		\$4,646,252	\$5,335,533	\$4,646,252	\$5,335,533
<b>40.8. Georgia Radiation Therapy Center</b>		HB 744	\$0	\$4,837,326	\$0	\$4,837,326
	<i>Program Net</i>		\$0	\$0	\$0	\$0
	HB 76		\$0	\$4,837,326	\$0	\$4,837,326
<b>40.9. Georgia Tech Research Institute</b>		HB 744	\$5,629,947	\$319,641,909	\$5,629,947	\$319,641,909
40.9.1	<sup>(S)</sup> 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	\$4,763	\$4,763
40.9.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$27,495	\$27,495	\$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	\$32,235	\$32,235
	<i>Program Net</i>		\$64,493	\$64,493	\$64,493	\$64,493
	HB 76		\$5,694,440	\$319,706,402	\$5,694,440	\$319,706,402
<b>40.10. Marine Institute</b>		HB 744	\$728,632	\$1,214,913	\$728,632	\$1,214,913
40.10.1	<sup>(S)</sup> 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	\$4,345	\$4,345
40.10.2	<sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$4,676	\$4,676	\$4,676	\$4,676
40.10.3	Increase funds for the employer share of health insurance.		\$19,776	\$19,776	\$19,776	\$19,776
	<i>Program Net</i>		\$28,797	\$28,797	\$28,797	\$28,797
	HB 76		\$757,429	\$1,243,710	\$757,429	\$1,243,710

Section 40: Regents, University System of Georgia		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>40.11. Marine Resources Extension Center</b>	HB 744	\$1,214,511	\$2,560,040	\$1,214,511	\$2,560,040
40.11.1 <sup>(S)</sup> 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	\$10,204	\$10,204
40.11.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$9,970	\$9,970	\$9,970	\$9,970
40.11.3 Increase funds for the employer share of health insurance.		\$9,024	\$9,024	\$9,024	\$9,024
	<i>Program Net</i>	\$29,198	\$29,198	\$29,198	\$29,198
	HB 76	\$1,243,709	\$2,589,238	\$1,243,709	\$2,589,238
<b>40.12. Medical College of Georgia Hospital and Clinics</b>	HB 744	\$28,569,119	\$28,569,119	\$28,569,119	\$28,569,119
40.12.1 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$271,656	\$271,656	\$271,656	\$271,656
	<i>Program Net</i>	\$271,656	\$271,656	\$271,656	\$271,656
	HB 76	\$28,840,775	\$28,840,775	\$28,840,775	\$28,840,775
<b>40.13. Public Libraries</b>	HB 744	\$32,310,084	\$37,532,484	\$32,310,084	\$37,532,484
40.13.1 <sup>(S)</sup> 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	\$201,955	\$201,955
40.13.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$194,660	\$194,660	\$194,660	\$194,660
40.13.3 Increase funds for the employer share of health insurance.		\$4,667	\$4,667	\$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	\$158,154	\$158,154
	<i>Program Net</i>	\$559,436	\$559,436	\$559,436	\$559,436
	HB 76	\$32,869,520	\$38,091,920	\$32,869,520	\$38,091,920
<b>40.14. Public Service/Special Funding Initiatives</b>	HB 744	\$25,526,120	\$25,526,120	\$25,526,120	\$25,526,120
40.14.1 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$155,643	\$155,643	\$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	\$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	\$2,565,600	\$2,565,600
40.14.4 Increase funds for the Georgia Youth Science and Technology Center.		-	-	\$300,000	\$300,000
40.14.5 Reduce funds for film curriculum development.		-	-	(\$400,000)	(\$400,000)
40.14.6 Transfer funds for graduate medical education to the Georgia Board for Physician Workforce.		-	-	(\$1,000,000)	(\$1,000,000)
	<i>Program Net</i>	\$8,065,852	\$8,065,852	\$6,965,852	\$6,965,852
	HB 76	\$33,591,972	\$33,591,972	\$32,491,972	\$32,491,972
<b>40.15. Regents Central Office</b>	HB 744	\$11,549,268	\$11,549,268	\$11,549,268	\$11,549,268
40.15.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$35,746	\$35,746	\$35,746	\$35,746
40.15.2 <sup>(S)</sup> 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	\$26,941	\$26,941
40.15.3 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$41,754	\$41,754	\$41,754	\$41,754
40.15.4 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$1,692,597	\$1,692,597	\$19,798	\$19,798
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	\$96,000	\$96,000

Section 40: Regents, University System of Georgia		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
40.15.6	Increase funds for the employer share of health insurance (\$65,775) and retiree health benefits (\$32,472).	\$98,247	\$98,247	\$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	\$27,200	\$27,200
	<i>Program Net</i>	\$2,018,485	\$2,018,485	\$345,686	\$345,686
	HB 76	\$13,567,753	\$13,567,753	\$11,894,954	\$11,894,954
<b>40.16. Skidaway Institute of Oceanography</b>	HB 744	\$1,240,167	\$5,040,787	\$1,240,167	\$5,040,787
40.16.1	<sup>[S]</sup> 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	\$8,401	\$8,401
40.16.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$8,098	\$8,098	\$8,098	\$8,098
40.16.3	Increase funds for the employer share of health insurance.	\$16,512	\$16,512	\$16,512	\$16,512
	<i>Program Net</i>	\$33,011	\$33,011	\$33,011	\$33,011
	HB 76	\$1,273,178	\$5,073,798	\$1,273,178	\$5,073,798
<b>40.17. Teaching</b>	HB 744	\$1,729,907,930	\$6,063,063,972	\$1,729,907,930	\$6,063,063,972
40.17.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$146,493	\$146,493	\$146,493	\$146,493
40.17.2	<sup>[S]</sup> 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	\$15,109,363	\$15,109,363
40.17.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
40.17.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	\$1,672,799	\$1,672,799
40.17.5	Adjust the debt service payback amount for projects constructed at the Georgia Institute of Technology (\$522,717), Georgia State University (\$400,378), Gordon College (\$189,067), and Southern Polytechnic State University (\$198,598).	\$1,310,760	\$1,310,760	\$1,310,760	\$1,310,760
40.17.6	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	\$22,070,202	\$22,070,202
40.17.7	Increase funds to include the Marine Institute program's resident instruction square footage in the Teaching formula.	\$169,569	\$169,569	\$169,569	\$169,569
40.17.8	Increase funds to reflect the change in enrollment and square footage at University System of Georgia Institutions.	\$14,520,637	\$14,520,637	\$14,520,637	\$14,520,637
40.17.9	Provide funds for advanced manufacturing at Georgia Southern University.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
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)	(\$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)	(\$22,309)	(\$22,309)
40.17.12	Provide funds for the Military and Academic Training Center in Warner Robins.	\$485,000	\$485,000	\$1,000,000	\$1,000,000
40.17.13	Utilize existing funds from the North Georgia regional master plan (\$75,000) and provide additional funds (\$693,000) for the new University of North Georgia instructional campus site.	-	-	\$693,000	\$693,000
40.17.14	Provide funds for statewide economic extension activities.	-	-	\$50,000	\$50,000
	<i>Program Net</i>	\$63,414,715	\$63,414,715	\$66,345,514	\$66,345,514
	HB 76	\$1,793,322,645	\$6,126,478,687	\$1,796,253,444	\$6,129,409,486
<b>40.18. Veterinary Medicine Experiment Station</b>	HB 744	\$2,618,043	\$2,618,043	\$2,618,043	\$2,618,043
40.18.1	<sup>[S]</sup> 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	\$13,670	\$13,670
40.18.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$21,887	\$21,887	\$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)	(\$3,804)	(\$3,804)
	<i>Program Net</i>	\$31,753	\$31,753	\$31,753	\$31,753
	HB 76	\$2,649,796	\$2,649,796	\$2,649,796	\$2,649,796

Section 40: Regents, University System of Georgia		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>40.19. Veterinary Medicine Teaching Hospital</b>	HB 744	\$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	\$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	\$1,889	\$1,889
40.19.3 Increase funds for the employer share of health insurance.		\$18,996	\$18,996	\$18,996	\$18,996
	<i>Program Net</i>	\$24,046	\$24,046	\$24,046	\$24,046
	HB 76	\$417,163	\$14,917,163	\$417,163	\$14,917,163
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>40.20. Payments to Georgia Military College</b>	HB 744	\$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	\$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	\$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	\$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	\$101,350	\$101,350
40.20.5 Increase funds for the employer share of health insurance.		\$225,189	\$225,189	\$225,189	\$225,189
40.20.6 Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.		\$349,429	\$349,429	\$849,429	\$849,429
40.20.7 Provide one-time funds for the design of Historic Jenkins Hall renovation.		-	-	\$500,000	\$500,000
	<i>Program Net</i>	\$728,010	\$728,010	\$1,728,010	\$1,728,010
	HB 76	\$3,057,790	\$3,057,790	\$4,057,790	\$4,057,790
<b>40.21. Payments to Georgia Public Telecommunications Commission</b>	HB 744	\$14,690,162	\$14,690,162	\$14,690,162	\$14,690,162
40.21.1 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$99,533	\$99,533	\$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	\$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	\$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)	(\$5,337)	(\$5,337)
40.21.5 [S] Reflect an adjustment in Teamworks billings.		\$16,883	\$16,883	\$16,883	\$16,883
40.21.6 Provide funds for mobile production expenses.		-	-	\$285,400	\$285,400
	<i>Program Net</i>	\$158,286	\$158,286	\$443,686	\$443,686
	HB 76	\$14,848,448	\$14,848,448	\$15,133,848	\$15,133,848
<b>Section 40: Regents, University System of Georgia</b>	<i>Agency Net</i>	\$78,932,715	\$78,932,715	\$81,509,803	\$81,509,803
FY2016 Budget	HB 76	\$2,018,020,479	\$6,785,793,455	\$2,020,597,567	\$6,788,370,543
State General Funds		\$2,017,773,321		\$2,020,350,409	
Tobacco Settlement Funds		\$247,158		\$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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$177,733,395	\$178,552,482	\$177,733,395	\$178,552,482
State General Funds		\$177,299,612		\$177,299,612	
Tobacco Settlement Funds		\$433,783		\$433,783	
<b>41.1. Customer Service</b>	HB 744	\$13,398,198	\$13,623,778	\$13,398,198	\$13,623,778
41.1.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$97,554	\$97,554	\$97,554	\$97,554
41.1.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$51,048	\$51,048	\$51,048	\$51,048
41.1.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$11,736)	(\$11,736)	(\$11,736)	(\$11,736)
41.1.4 <sup>[S]</sup> Reflect an adjustment in Teamworks billings.		\$16,721	\$16,721	\$16,721	\$16,721
41.1.5 <sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.		\$191,278	\$191,278	\$191,278	\$191,278
	<i>Program Net</i>	\$344,865	\$344,865	\$344,865	\$344,865
	HB 76	\$13,743,063	\$13,968,643	\$13,743,063	\$13,968,643
<b>41.2. Departmental Administration</b>	HB 744	\$7,916,507	\$7,916,507	\$7,916,507	\$7,916,507
41.2.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$96,290	\$96,290	\$96,290	\$96,290
41.2.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$44,664	\$44,664	\$44,664	\$44,664
41.2.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$6,465)	(\$6,465)	(\$6,465)	(\$6,465)
41.2.4 <sup>[S]</sup> Reflect an adjustment in Teamworks billings.		\$11,610	\$11,610	\$11,610	\$11,610
41.2.5 <sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.		\$14,765	\$14,765	\$14,765	\$14,765
	<i>Program Net</i>	\$160,864	\$160,864	\$160,864	\$160,864
	HB 76	\$8,077,371	\$8,077,371	\$8,077,371	\$8,077,371
<b>41.3. Forestland Protection Grants</b>	HB 744	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
<b>41.4. Fraud Detection and Prevention</b>	HB 744	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
<b>41.5. Industry Regulation</b>	HB 744	\$5,943,212	\$6,314,719	\$5,943,212	\$6,314,719
41.5.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$55,977	\$55,977	\$55,977	\$55,977
41.5.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$32,279	\$32,279	\$32,279	\$32,279
41.5.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$6,365)	(\$6,365)	(\$6,365)	(\$6,365)
41.5.4 <sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.		\$23,246	\$23,246	\$23,246	\$23,246
	<i>Program Net</i>	\$105,137	\$105,137	\$105,137	\$105,137
	HB 76	\$6,048,349	\$6,419,856	\$6,048,349	\$6,419,856
<b>41.6. Local Government Services</b>	HB 744	\$6,184,126	\$6,184,126	\$6,184,126	\$6,184,126
41.6.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$54,091	\$54,091	\$54,091	\$54,091
41.6.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$26,943	\$26,943	\$26,943	\$26,943
41.6.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$4,373)	(\$4,373)	(\$4,373)	(\$4,373)

Section 41: Revenue, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
41.6.4	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$22,803	\$22,803	\$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)	(\$1,410,133)	(\$1,410,133)
	<i>Program Net</i>	(\$1,310,669)	(\$1,310,669)	(\$1,310,669)	(\$1,310,669)
	HB 76	\$4,873,457	\$4,873,457	\$4,873,457	\$4,873,457
<b>41.7. Local Tax Officials Retirement and FICA</b>	HB 744	\$12,859,059	\$12,859,059	\$12,859,059	\$12,859,059
41.7.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,189,218	\$1,189,218	\$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)	(\$1,036,853)	(\$1,036,853)
	<i>Program Net</i>	\$152,365	\$152,365	\$152,365	\$152,365
	HB 76	\$13,011,424	\$13,011,424	\$13,011,424	\$13,011,424
<b>41.8. Motor Vehicle Registration and Titling</b>	HB 744	\$18,380,959	\$18,380,959	\$18,380,959	\$18,380,959
41.8.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$84,998	\$84,998	\$84,998	\$84,998
41.8.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$42,237	\$42,237	\$42,237	\$42,237
41.8.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$11,935)	(\$11,935)	(\$11,935)	(\$11,935)
41.8.4	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$70,654	\$70,654	\$70,654	\$70,654
	<i>Program Net</i>	\$185,954	\$185,954	\$185,954	\$185,954
	HB 76	\$18,566,913	\$18,566,913	\$18,566,913	\$18,566,913
<b>41.9. Office of Special Investigations</b>	HB 744	\$3,892,721	\$3,892,721	\$3,892,721	\$3,892,721
41.9.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$45,145	\$45,145	\$45,145	\$45,145
41.9.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$18,277	\$18,277	\$18,277	\$18,277
41.9.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$4,277)	(\$4,277)	(\$4,277)	(\$4,277)
41.9.4	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$3,447	\$3,447	\$3,447	\$3,447
	<i>Program Net</i>	\$62,592	\$62,592	\$62,592	\$62,592
	HB 76	\$3,955,313	\$3,955,313	\$3,955,313	\$3,955,313
<b>41.10. Revenue Processing</b>	HB 744	\$13,398,047	\$13,398,047	\$13,398,047	\$13,398,047
41.10.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$75,038	\$75,038	\$75,038	\$75,038
41.10.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$36,577	\$36,577	\$36,577	\$36,577
41.10.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$9,548)	(\$9,548)	(\$9,548)	(\$9,548)
41.10.4	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$113,803	\$113,803	\$113,803	\$113,803
	<i>Program Net</i>	\$215,870	\$215,870	\$215,870	\$215,870
	HB 76	\$13,613,917	\$13,613,917	\$13,613,917	\$13,613,917
<b>41.11. Tax Compliance</b>	HB 744	\$52,663,327	\$52,885,327	\$52,663,327	\$52,885,327
41.11.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$527,906	\$527,906	\$527,906	\$527,906
41.11.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$262,436	\$262,436	\$262,436	\$262,436
41.11.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$49,509)	(\$49,509)	(\$49,509)	(\$49,509)
41.11.4	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$328,731	\$328,731	\$328,731	\$328,731

Section 41: Revenue, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
41.11.5	Provide funds for personal services and operations for three pilot projects to maximize the use of data analytics capabilities and improve the efficiency of tax compliance.	-	-	\$1,452,754	\$1,452,754
41.11.6	By January 1, 2016, the Department of Revenue shall provide a report to the Georgia General Assembly on the progress of the new pilot projects. (H: Yes)	-	-	\$0	\$0
	<i>Program Net</i>	\$1,069,564	\$1,069,564	\$2,522,318	\$2,522,318
	HB 76	\$53,732,891	\$53,954,891	\$55,185,645	\$55,407,645
<b>41.12. Tax Policy</b>	HB 744	\$3,064,001	\$3,064,001	\$3,064,001	\$3,064,001
41.12.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,662	\$35,662	\$35,662	\$35,662
41.12.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$16,605	\$16,605	\$16,605	\$16,605
41.12.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$2,291)	(\$2,291)	(\$2,291)	(\$2,291)
41.12.4	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$13,889	\$13,889	\$13,889	\$13,889
	<i>Program Net</i>	\$63,865	\$63,865	\$63,865	\$63,865
	HB 76	\$3,127,866	\$3,127,866	\$3,127,866	\$3,127,866
<b>41.13. Technology Support Services</b>	HB 744	\$24,710,887	\$24,710,887	\$24,710,887	\$24,710,887
41.13.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$166,354	\$166,354	\$166,354	\$166,354
41.13.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$88,254	\$88,254	\$88,254	\$88,254
41.13.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$8,852)	(\$8,852)	(\$8,852)	(\$8,852)
41.13.4	<sup>[S]</sup> Increase funds to reflect an adjustment in telecommunications expenses.	\$364,953	\$364,953	\$364,953	\$364,953
	<i>Program Net</i>	\$610,709	\$610,709	\$610,709	\$610,709
	HB 76	\$25,321,596	\$25,321,596	\$25,321,596	\$25,321,596
	<i>Agency Net</i>	\$1,661,116	\$1,661,116	\$3,113,870	\$3,113,870
<b>Section 41: Revenue, Department of</b>	HB 76	\$179,394,511	\$180,213,598	\$180,847,265	\$181,666,352
FY2016 Budget					
State General Funds		\$178,960,728		\$180,413,482	
Tobacco Settlement Funds		\$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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$21,877,971	\$26,686,820	\$21,877,971	\$26,686,820
<b>42.1. Corporations</b>	HB 744	\$40,514	\$3,815,610	\$40,514	\$3,815,610
42.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,327	\$20,327	\$20,327	\$20,327
42.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$9,270	\$9,270	\$9,270	\$9,270
42.1.3	Increase funds for operations to meet projected expenditures.	\$873,351	\$873,351	\$873,351	\$873,351
	<i>Program Net</i>	\$902,948	\$902,948	\$902,948	\$902,948
	HB 76	\$943,462	\$4,718,558	\$943,462	\$4,718,558
<b>42.2. Elections</b>	HB 744	\$5,226,157	\$5,361,157	\$5,226,157	\$5,361,157
42.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,811	\$24,811	\$24,811	\$24,811
42.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$12,158	\$12,158	\$12,158	\$12,158
42.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$13,057)	(\$13,057)	(\$13,057)	(\$13,057)
42.2.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	(\$3,245)	(\$3,245)	(\$3,245)	(\$3,245)
42.2.5	Provide funds for four positions and operating expenses to prepare for the future elections. (H:Provide funds for one attorney (\$65,130) and one military liaison (\$56,988) to prepare for future elections, and transfer two investigator positions (\$137,827) to the Investigations program.)	\$259,945	\$259,945	\$122,118	\$122,118
	<i>Program Net</i>	\$280,612	\$280,612	\$142,785	\$142,785
	HB 76	\$5,506,769	\$5,641,769	\$5,368,942	\$5,503,942
<b>42.3. Investigations</b>	HB 744	\$0	\$0	\$0	\$0
42.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$40,415	\$40,415	\$40,415	\$40,415
42.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$20,910	\$20,910	\$20,910	\$20,910
42.3.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$25,460)	(\$25,460)	(\$25,460)	(\$25,460)
42.3.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	(\$5,898)	(\$5,898)	(\$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	\$2,615,612	\$2,615,612
42.3.6	Provide funds for two investigator positions to prepare for future elections.	-	-	\$137,827	\$137,827
	<i>Program Net</i>	\$2,645,579	\$2,645,579	\$2,783,406	\$2,783,406
	HB 76	\$2,645,579	\$2,645,579	\$2,783,406	\$2,783,406
<b>42.4. Office Administration</b>	HB 744	\$5,980,705	\$5,995,705	\$5,980,705	\$5,995,705
42.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$38,800	\$38,800	\$38,800	\$38,800
42.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$19,076	\$19,076	\$19,076	\$19,076
42.4.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$19,584)	(\$19,584)	(\$19,584)	(\$19,584)
42.4.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	(\$4,877)	(\$4,877)	(\$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)	(\$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)	(\$95,280)	(\$95,280)
	<i>Program Net</i>	(\$2,677,477)	(\$2,677,477)	(\$2,677,477)	(\$2,677,477)
	HB 76	\$3,303,228	\$3,318,228	\$3,303,228	\$3,318,228
<b>42.5. Professional Licensing Boards</b>	HB 744	\$6,818,847	\$7,632,600	\$6,818,847	\$7,632,600
42.5.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$81,485	\$81,485	\$81,485	\$81,485
42.5.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$40,619	\$40,619	\$40,619	\$40,619

Section 42: Secretary of State		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
42.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$58,754)	(\$58,754)	(\$58,754)	(\$58,754)
42.5.4	[S] Reflect an adjustment in Teamworks billings.	(\$13,816)	(\$13,816)	(\$13,816)	(\$13,816)
42.5.5	Increase funds for operations to meet projected expenditures.	\$670,468	\$670,468	\$670,468	\$670,468
42.5.6	Transfer one position and operations for the Georgia Athletic and Entertainment Commission from the Office Administration program.	\$95,280	\$95,280	\$95,280	\$95,280
42.5.7	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	\$513,148	\$513,148
	<i>Program Net</i>	\$1,328,430	\$1,328,430	\$1,328,430	\$1,328,430
	HB 76	\$8,147,277	\$8,961,030	\$8,147,277	\$8,961,030
<b>42.6. Securities</b>					
42.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,792	\$8,792	\$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	\$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)	(\$9,139)	(\$9,139)
42.6.4	[S] Reflect an adjustment in Teamworks billings.	(\$2,177)	(\$2,177)	(\$2,177)	(\$2,177)
42.6.5	Increase funds for operations to meet projected expenditures.	\$121,210	\$121,210	\$121,210	\$121,210
	<i>Program Net</i>	\$124,187	\$124,187	\$124,187	\$124,187
	HB 76	\$728,645	\$778,645	\$728,645	\$778,645
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>42.7. Georgia Commission on the Holocaust</b>					
42.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,552	\$3,552	\$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	\$2,084	\$2,084
	<i>Program Net</i>	\$5,636	\$5,636	\$5,636	\$5,636
	HB 76	\$264,236	\$284,236	\$264,236	\$284,236
<b>42.8. Real Estate Commission</b>					
42.8.1	[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$34,147	\$34,147	\$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	\$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)	(\$7,405)	(\$7,405)
	<i>Program Net</i>	\$42,778	\$42,778	\$42,778	\$42,778
	HB 76	\$2,991,468	\$2,991,468	\$2,991,468	\$2,991,468
<b>Section 42: Secretary of State</b>	<i>Agency Net</i>	\$2,652,693	\$2,652,693	\$2,652,693	\$2,652,693
FY2016 Budget	HB 76	\$24,530,664	\$29,339,513	\$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		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
FY2015 Budget	HB 744	\$2,620,072	\$4,477,136	\$2,620,072	\$4,477,136	
<b>43.1. Commission Administration</b>	HB 744	\$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. (H:Yes; Transfer funds and eight positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities.)	(\$724,705)	(\$724,705)	(\$724,705)	(\$724,705)	
	Program Net	(\$724,705)	(\$724,705)	(\$724,705)	(\$724,705)	
	HB 76	\$0	\$0	\$0	\$0	
<b>43.2. Conservation of Agricultural Water Supplies</b>	HB 744	\$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. (H:Yes; Transfer funds and ten positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities.)	(\$240,208)	(\$1,623,127)	(\$240,208)	(\$1,623,127)	
	Program Net	(\$240,208)	(\$1,623,127)	(\$240,208)	(\$1,623,127)	
	HB 76	\$0	\$0	\$0	\$0	
<b>43.3. Conservation of Soil and Water Resources</b>	HB 744	\$1,422,937	\$1,897,082	\$1,422,937	\$1,897,082	
43.3.1	<sup>[A]</sup> Transfer funds and 33 positions to the Department of Agriculture to consolidate soil and water conservation activities. (H:Yes; Transfer funds and 33 positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities. )	(\$1,422,937)	(\$1,897,082)	(\$1,422,937)	(\$1,897,082)	
	Program Net	(\$1,422,937)	(\$1,897,082)	(\$1,422,937)	(\$1,897,082)	
	HB 76	\$0	\$0	\$0	\$0	
<b>43.4. U.S.D.A. Flood Control Watershed Structures</b>	HB 744	\$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. (H:Yes)	(\$98,502)	(\$98,502)	(\$98,502)	(\$98,502)	
	Program Net	(\$98,502)	(\$98,502)	(\$98,502)	(\$98,502)	
	HB 76	\$0	\$0	\$0	\$0	
<b>43.5. Water Resources and Land Use Planning</b>	HB 744	\$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. (H:Yes)	(\$133,720)	(\$133,720)	(\$133,720)	(\$133,720)	
	Program Net	(\$133,720)	(\$133,720)	(\$133,720)	(\$133,720)	
	HB 76	\$0	\$0	\$0	\$0	
<b>Section 43: Soil and Water Conservation Commission</b>		Agency Net	(\$2,620,072)	(\$4,477,136)	(\$2,620,072)	(\$4,477,136)
FY2016 Budget	HB 76	\$0	\$0	\$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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$682,506,450	\$683,220,123	\$682,506,450	\$683,220,123
Lottery Funds		\$633,648,020		\$633,648,020	
State General Funds		\$48,858,430		\$48,858,430	
<b>44.1. Accel</b>	HB 744	\$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	\$10,890,394	\$10,890,394
	<i>Program Net</i>	\$10,890,394	\$10,890,394	\$10,890,394	\$10,890,394
	HB 76	\$21,392,039	\$21,392,039	\$21,392,039	\$21,392,039
<b>44.2. Engineer Scholarship</b>	HB 744	\$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. (H:No)		(\$105,000)	(\$105,000)	\$0	\$0
44.2.2 Provide funds to meet the projected need.		-	-	\$243,750	\$243,750
	<i>Program Net</i>	(\$105,000)	(\$105,000)	\$243,750	\$243,750
	HB 76	\$680,250	\$680,250	\$1,029,000	\$1,029,000
<b>44.3. Georgia Military College Scholarship</b>	HB 744	\$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	\$108,378	\$108,378
	<i>Program Net</i>	\$108,378	\$108,378	\$108,378	\$108,378
	HB 76	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
<b>44.4. HERO Scholarship</b>	HB 744	\$800,000	\$800,000	\$800,000	\$800,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$800,000	\$800,000	\$800,000	\$800,000
<b>44.5. HOPE Administration</b>	HB 744	\$8,143,119	\$8,374,069	\$8,143,119	\$8,374,069
44.5.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$59,679	\$59,679	\$59,679	\$59,679
44.5.2 <sup>[S]</sup> 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	\$3,298	\$3,298
44.5.3 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$44,193	\$44,193	\$44,193	\$44,193
44.5.4 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$40,489)	(\$40,489)	(\$40,489)	(\$40,489)
	<i>Program Net</i>	\$66,681	\$66,681	\$66,681	\$66,681
	HB 76	\$8,209,800	\$8,440,750	\$8,209,800	\$8,440,750
<b>44.6. HOPE GED</b>	HB 744	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
<b>44.7. HOPE Grant</b>	HB 744	\$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). (H:Yes)		\$0	\$0	\$0	\$0
44.7.2 Increase the award amount for Zell Miller Grants for students attending technical colleges (\$465,260). (H:Yes)		\$0	\$0	\$0	\$0

Section 44: Student Finance Commission, Georgia		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
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). (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
<b>44.8. HOPE Scholarships - Private Schools</b>	HB 744	\$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). (H:Yes)	\$0	\$0	\$0	\$0
44.8.2	Increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3% (\$27,058). (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
<b>44.9. HOPE Scholarships - Public Schools</b>	HB 744	\$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	\$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). (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$16,762,127	\$16,762,127	\$16,762,127	\$16,762,127
	HB 76	\$463,360,413	\$463,360,413	\$463,360,413	\$463,360,413
<b>44.10. Low Interest Loans</b>	HB 744	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000
44.10.1	Increase funds to meet the projected need. (H:Provide for HOPE funding gap.)	\$6,000,000	\$6,000,000	(\$2,000,000)	(\$2,000,000)
	<i>Program Net</i>	\$6,000,000	\$6,000,000	(\$2,000,000)	(\$2,000,000)
	HB 76	\$25,000,000	\$25,000,000	\$17,000,000	\$17,000,000
<b>44.11. Low Interest Loans for Technical Colleges</b>	HB 744	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
44.11.1	Replace funds. (H:Yes)	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>44.12. North Ga. Military Scholarship Grants</b>	HB 744	\$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	\$308,168	\$308,168
	<i>Program Net</i>	\$308,168	\$308,168	\$308,168	\$308,168
	HB 76	\$1,825,445	\$2,308,168	\$1,825,445	\$2,308,168
<b>44.13. North Georgia ROTC Grants</b>	HB 744	\$875,000	\$875,000	\$875,000	\$875,000
44.13.1	Increase funds to meet the projected need.	\$362,500	\$362,500	\$362,500	\$362,500
	<i>Program Net</i>	\$362,500	\$362,500	\$362,500	\$362,500
	HB 76	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500

Section 44: Student Finance Commission, Georgia		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>44.14. Public Safety Memorial Grant</b>	HB 744	\$376,761	\$376,761	\$376,761	\$376,761
44.14.1 <sup>[S]</sup> Reflect a change in the program name. (H:Yes)		\$0	\$0	\$0	\$0
44.14.2 Increase funds to meet the projected need.		\$223,239	\$223,239	\$223,239	\$223,239
	<i>Program Net</i>	\$223,239	\$223,239	\$223,239	\$223,239
	HB 76	\$600,000	\$600,000	\$600,000	\$600,000
<b>44.15. REACH Georgia Scholarship</b>	HB 744	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>44.16. Tuition Equalization Grants</b>	HB 744	\$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). (H:Provide funds (\$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	\$105,000	\$105,000
	<i>Program Net</i>	\$105,000	\$105,000	\$105,000	\$105,000
	HB 76	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>44.17. Nonpublic Postsecondary Education Commission</b>	HB 744	\$787,683	\$787,683	\$787,683	\$787,683
44.17.1 <sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$6,860	\$6,860	\$6,860	\$6,860
44.17.2 <sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$5,364	\$5,364	\$5,364	\$5,364
44.17.3 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$4,836)	(\$4,836)	(\$4,836)	(\$4,836)
44.17.4 Increase funds for a Standards Administrator position to reduce caseload for regulatory oversight.		\$78,000	\$78,000	\$78,000	\$78,000
	<i>Program Net</i>	\$85,388	\$85,388	\$85,388	\$85,388
	HB 76	\$873,071	\$873,071	\$873,071	\$873,071
	<i>Agency Net</i>	\$34,806,875	\$34,806,875	\$27,155,625	\$27,155,625
<b>Section 44: Student Finance Commission, Georgia</b>	HB 76	\$717,313,325	\$718,026,998	\$709,662,075	\$710,375,748
FY2016 Budget					
Lottery Funds		\$656,476,828		\$656,476,828	
State General Funds		\$60,836,497		\$53,185,247	

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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$412,000	\$34,768,709	\$412,000	\$34,768,709
<b>45.1. Local/Floor COLA</b>	HB 744	\$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)	(\$95,000)	(\$95,000)
	<i>Program Net</i>	(\$95,000)	(\$95,000)	(\$95,000)	(\$95,000)
	HB 76	\$317,000	\$317,000	\$317,000	\$317,000
<b>45.2. System Administration</b>	HB 744	\$0	\$34,356,709	\$0	\$34,356,709
45.2.1	<sup>[A]</sup> Increase other funds for IT contracts (\$417,700), computer software (\$143,500) and telecommunications (\$8,000).	\$0	\$569,200	\$0	\$569,200
45.2.2	<sup>[A]</sup> Reduce other funds for computer equipment ((\$330,000)) and training ((\$10,000)).	\$0	(\$340,000)	\$0	(\$340,000)
45.2.3	Increase other funds for the Mid-Career Pre-retirement Campaign.	\$0	\$10,000	\$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	\$0	\$499,791
45.2.5	Reduce other funds for experience study.	\$0	(\$60,000)	\$0	(\$60,000)
	<i>Program Net</i>	\$0	\$678,991	\$0	\$678,991
	HB 76	\$0	\$35,035,700	\$0	\$35,035,700
	<i>Agency Net</i>	(\$95,000)	\$583,991	(\$95,000)	\$583,991
FY2016 Budget	HB 76	\$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		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$331,854,904	\$760,479,180	\$331,854,904	\$760,479,180
<b>46.1. Adult Education</b>	HB 744	\$14,311,851	\$39,378,058	\$14,311,851	\$39,378,058
46.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,537	\$4,537	\$4,537	\$4,537
46.1.2	<sup>[S]</sup> 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	\$54,061	\$54,061
46.1.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$116,629	\$116,629	\$116,629	\$116,629
46.1.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,365	\$5,365	\$5,365	\$5,365
	<i>Program Net</i>	\$180,592	\$180,592	\$180,592	\$180,592
	HB 76	\$14,492,443	\$39,558,650	\$14,492,443	\$39,558,650
<b>46.2. Departmental Administration</b>	HB 744	\$8,478,091	\$8,788,091	\$8,478,091	\$8,788,091
46.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$83,704	\$83,704	\$83,704	\$83,704
46.2.2	<sup>[S]</sup> 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	\$9,357	\$9,357
46.2.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$68,532	\$68,532	\$68,532	\$68,532
46.2.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$56,515	\$56,515	\$56,515	\$56,515
46.2.5	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$14,470	\$14,470	\$14,470	\$14,470
	<i>Program Net</i>	\$232,578	\$232,578	\$232,578	\$232,578
	HB 76	\$8,710,669	\$9,020,669	\$8,710,669	\$9,020,669
<b>46.3. Quick Start and Customized Services</b>	HB 744	\$12,843,082	\$23,074,241	\$12,843,082	\$23,074,241
46.3.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,040	\$47,040	\$47,040	\$47,040
46.3.2	<sup>[S]</sup> 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	\$25,460	\$25,460
46.3.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$72,437	\$72,437	\$72,437	\$72,437
46.3.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$67,766	\$67,766	\$67,766	\$67,766
46.3.5	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$2,747	\$2,747	\$2,747	\$2,747
	<i>Program Net</i>	\$215,450	\$215,450	\$215,450	\$215,450
	HB 76	\$13,058,532	\$23,289,691	\$13,058,532	\$23,289,691
<b>46.4. Technical Education</b>	HB 744	\$296,221,880	\$689,238,790	\$296,221,880	\$689,238,790
46.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,683,719	\$1,683,719	\$1,683,719	\$1,683,719
46.4.2	<sup>[S]</sup> 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	\$1,208,640	\$1,208,640
46.4.3	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$2,840,847	\$2,840,847	\$2,840,847	\$2,840,847
46.4.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$48,418	\$48,418	\$48,418	\$48,418
46.4.5	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$336,702	\$336,702	\$336,702	\$336,702

<b>Section 46: Technical College System of Georgia</b>		<b>Governor's Recommendation</b>		<b>House</b>	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
46.4.6	Increase funds for formula growth based on a 2.4% increase in square footage.	\$1,214,337	\$1,214,337	\$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. <i>(H: Yes)</i>	\$0	\$0	(\$193,042)	(\$193,042)
	<i>Program Net</i>	\$7,332,663	\$7,332,663	\$7,139,621	\$7,139,621
	HB 76	\$303,554,543	\$696,571,453	\$303,361,501	\$696,378,411
<b>Section 46: Technical College System of Georgia</b>					
	<i>Agency Net</i>	\$7,961,283	\$7,961,283	\$7,768,241	\$7,768,241
FY2016 Budget	HB 76	\$339,816,187	\$768,440,463	\$339,623,145	\$768,247,421

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		Governor's Recommendation		House	
		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
Motor Fuel Funds		\$849,077,721		\$849,077,721	
State General Funds		\$15,028,477		\$15,028,477	
<b>47.1. Capital Construction Projects</b>	HB 744	\$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	\$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	\$5,922,309	\$5,922,309
	<i>Program Net</i>	\$9,845,314	\$9,845,314	\$9,845,314	\$9,845,314
	HB 76	\$223,238,790	\$1,203,791,919	\$223,238,790	\$1,203,791,919
<b>47.2. Capital Maintenance Projects</b>	HB 744	\$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)	(\$19,076,746)	(\$19,076,746)
	<i>Program Net</i>	(\$19,076,746)	(\$19,076,746)	(\$19,076,746)	(\$19,076,746)
	HB 76	\$41,483,404	\$225,052,363	\$41,483,404	\$225,052,363
<b>47.3. Construction Administration</b>	HB 744	\$81,565,819	\$151,172,428	\$81,565,819	\$151,172,428
47.3.1 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$558,335	\$558,335	\$558,335	\$558,335
47.3.2 Recognize prior-year motor fuel funds.		-	-	\$0	\$3,500,000
	<i>Program Net</i>	\$558,335	\$558,335	\$558,335	\$4,058,335
	HB 76	\$82,124,154	\$151,730,763	\$82,124,154	\$155,230,763
<b>47.4. Data Collection, Compliance and Reporting</b>	HB 744	\$2,815,060	\$13,147,574	\$2,815,060	\$13,147,574
47.4.1 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$10,286	\$10,286	\$10,286	\$10,286
47.4.2 Recognize prior-year motor fuel funds.		-	-	\$0	\$233,000
	<i>Program Net</i>	\$10,286	\$10,286	\$10,286	\$243,286
	HB 76	\$2,825,346	\$13,157,860	\$2,825,346	\$13,390,860
<b>47.5. Departmental Administration</b>	HB 744	\$55,480,776	\$67,219,569	\$55,480,776	\$67,219,569
47.5.1 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$279,752	\$279,752	\$279,752	\$279,752
47.5.2 Recognize prior-year motor fuel funds.		-	-	\$0	\$238,000
	<i>Program Net</i>	\$279,752	\$279,752	\$279,752	\$517,752
	HB 76	\$55,760,528	\$67,499,321	\$55,760,528	\$67,737,321
<b>47.6. Intermodal</b>	HB 744	\$15,028,477	\$82,672,078	\$15,028,477	\$82,672,078
47.6.1 <sup>(S)</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$45,012	\$45,012	\$45,012	\$45,012
47.6.2 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$11,940	\$11,940	\$11,940	\$11,940
47.6.3 <sup>(S)</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$14,258)	(\$14,258)	(\$14,258)	(\$14,258)
47.6.4 Reduce state funds for Airport Aid grants and benefits to match anticipated federal funds. (H:No; Increase state funds for airport aid grants.)		(\$5,351,719)	(\$5,351,719)	\$250,000	\$250,000
	<i>Program Net</i>	(\$5,309,025)	(\$5,309,025)	\$292,694	\$292,694
	HB 76	\$9,719,452	\$77,363,053	\$15,321,171	\$82,964,772

Section 47: Transportation, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<b>47.7. Local Maintenance and Improvement Grants</b>	HB 744	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000
<b>47.8. Local Road Assistance Administration</b>	HB 744	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 76	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611
<b>47.9. Planning</b>	HB 744	\$2,263,226	\$16,947,030	\$2,263,226	\$16,947,030
47.9.1 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$7,152	\$7,152	\$7,152	\$7,152
	<i>Program Net</i>	\$7,152	\$7,152	\$7,152	\$7,152
	HB 76	\$2,270,378	\$16,954,182	\$2,270,378	\$16,954,182
<b>47.10. Routine Maintenance</b>	HB 744	\$194,580,109	\$224,745,465	\$194,580,109	\$224,745,465
47.10.1 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$734,872	\$734,872	\$734,872	\$734,872
47.10.2 Increase funds for additional service agreements.		\$3,947,712	\$3,947,712	\$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	\$19,076,746	\$19,076,746
	<i>Program Net</i>	\$23,759,330	\$23,759,330	\$23,759,330	\$23,759,330
	HB 76	\$218,339,439	\$248,504,795	\$218,339,439	\$248,504,795
<b>47.11. Traffic Management and Control</b>	HB 744	\$19,756,231	\$91,401,257	\$19,756,231	\$91,401,257
47.11.1 <sup>(S)</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		\$115,370	\$115,370	\$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	\$2,000,000	\$2,000,000
	<i>Program Net</i>	\$2,115,370	\$2,115,370	\$2,115,370	\$2,115,370
	HB 76	\$21,871,601	\$93,516,627	\$21,871,601	\$93,516,627
<b><u>The following appropriations are for agencies attached for administrative purposes.</u></b>					
<b>47.12. Payments to State Road and Tollway Authority</b>	HB 744	\$91,846,413	\$242,370,485	\$91,846,413	\$242,370,485
47.12.1 <sup>(S)</sup> Reflect a change in the program purpose statement. (H:Yes)		\$0	\$0	\$0	\$0
47.12.2 Utilize existing funds of \$7,639,539 in the Georgia Transportation Infrastructure Bank program for debt service. (H:No; Provide new funding of \$7,639,539 for the Georgia Transportation Infrastructure Bank program for debt service.)		\$0	\$0	\$7,639,539	\$7,639,539
47.12.3 Utilize existing funds of \$1,959,408 for debt service. (H:No; Provide new funding of \$1,959,408 for debt service.)		\$0	\$0	\$1,959,408	\$1,959,408

<b>Section 47: Transportation, Department of</b>		<b>Governor's Recommendation</b>		<b>House</b>	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
47.12.4	The General Assembly finds that at least 25 percent of the Georgia Transportation Infrastructure Bank funds should be utilized by qualified applicants of Tier 1 and Tier 2 counties. If there are not enough qualified applications from Tier 1 and Tier 2 counties, the remainder of the 25 percent may be awarded to other qualified applicants. <i>(H:Yes)</i>	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$9,598,947	\$9,598,947
	HB 76	\$91,846,413	\$242,370,485	\$101,445,360	\$251,969,432
<b>Section 47: Transportation, Department of</b>					
	<i>Agency Net</i>	\$12,189,768	\$12,189,768	\$27,390,434	\$31,361,434
FY2016 Budget	HB 76	\$876,295,966	\$2,559,008,979	\$891,496,632	\$2,578,180,645
Motor Fuel Funds		\$866,576,514		\$866,576,514	
State General Funds		\$9,719,452		\$24,920,118	

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

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Section 48: Veterans Service, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2015 Budget	HB 744	\$20,501,201	\$41,182,139	\$20,501,201	\$41,182,139
<b>48.1. Administration</b>	HB 744	\$1,758,956	\$1,758,956	\$1,758,956	\$1,758,956
48.1.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$21,334	\$21,334	\$21,334	\$21,334
48.1.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$9,379	\$9,379	\$9,379	\$9,379
48.1.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$6,114	\$6,114	\$6,114	\$6,114
48.1.4	<sup>[S]</sup> Reflect an adjustment in Teamworks billings.	\$2,822	\$2,822	\$2,822	\$2,822
	<i>Program Net</i>	\$39,649	\$39,649	\$39,649	\$39,649
	HB 76	\$1,798,605	\$1,798,605	\$1,798,605	\$1,798,605
<b>48.2. Georgia Veterans Memorial Cemetery</b>	HB 744	\$554,697	\$732,701	\$554,697	\$732,701
48.2.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,769	\$11,769	\$11,769	\$11,769
48.2.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$5,796	\$5,796	\$5,796	\$5,796
48.2.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$824	\$824	\$824	\$824
48.2.4	Remove one-time funds for pre-design expenses for cemetery expansion.	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
48.2.5	Transfer funds from the Georgia War Veterans Nursing Homes program for two positions.	\$82,000	\$82,000	\$82,000	\$82,000
48.2.6	Transfer funds from the Georgia War Veterans Nursing Home program to cover one-time design expenses for cemetery expansion. <i>(H:No; Funding provided in the Amended FY 2015 budget (HB 75, 2015 Session).)</i>	\$184,000	\$184,000	\$0	\$0
	<i>Program Net</i>	\$249,389	\$249,389	\$65,389	\$65,389
	HB 76	\$804,086	\$982,090	\$620,086	\$798,090
<b>48.3. Georgia War Veterans Nursing Homes</b>	HB 744	\$11,929,755	\$27,805,249	\$11,929,755	\$27,805,249
48.3.1	<sup>[S]</sup> 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	\$50,426	\$50,426
48.3.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$49,231	\$49,231	\$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	\$44,940	\$44,940
48.3.4	Transfer funds to the Georgia Veterans Memorial Cemetery for two positions.	(\$82,000)	(\$211,652)	(\$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. <i>(H:No; Utilize existing funds to increase daily census.)</i>	(\$184,000)	(\$474,926)	\$0	\$0
	<i>Program Net</i>	(\$121,403)	(\$541,981)	\$62,597	(\$67,055)
	HB 76	\$11,808,352	\$27,263,268	\$11,992,352	\$27,738,194
<b>48.4. Veterans Benefits</b>	HB 744	\$6,257,793	\$10,885,233	\$6,257,793	\$10,885,233
48.4.1	<sup>[S]</sup> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$91,019	\$91,019	\$91,019	\$91,019
48.4.2	<sup>[S]</sup> Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$40,876	\$40,876	\$40,876	\$40,876

Section 48: Veterans Service, Department of		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
48.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$8,787	\$8,787	\$8,787	\$8,787
	<i>Program Net</i>	\$140,682	\$140,682	\$140,682	\$140,682	\$140,682
	HB 76	\$6,398,475	\$11,025,915	\$6,398,475	\$11,025,915	\$11,025,915
<b>Section 48: Veterans Service, Department of</b>						
	<i>Agency Net</i>	\$308,317	(\$112,261)	\$308,317	\$178,665	\$178,665
FY2016 Budget	HB 76	\$20,809,518	\$41,069,878	\$20,809,518	\$41,360,804	\$41,360,804

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

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

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Section 50: General Obligation Debt Sinking Fund		Governor's Recommendation		House	
		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
Motor Fuel Funds		\$156,679,813		\$156,679,813	
State General Funds		\$960,280,975		\$960,280,975	
<b>50.1. GO Bonds Issued</b>	HB 744	\$1,018,202,703	\$1,036,463,536	\$1,018,202,703	\$1,036,463,536
50.1.1	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	\$98,758,085	\$98,758,085
50.1.2	Reduce motor fuel funds for debt service to reflect projected need.	(\$19,902,536)	(\$19,902,536)	(\$19,902,536)	(\$19,902,536)
50.1.3	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. (H:Yes)	\$0	\$0	\$0	\$0
50.1.4	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. (H:Yes; Redirect \$1,260,000 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	\$0	\$0
50.1.5	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. (H:Yes; Redirect \$4,320,000 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	\$0	\$0
50.1.6	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. (H:Yes; Redirect \$1,190,000 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	\$0	\$0
50.1.7	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. (H:No)	\$0	\$0	\$0	\$0
50.1.8	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. (H:Yes; Redirect \$2,145,000 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	\$0	\$0
50.1.9	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. (H:Yes)	\$0	\$0	\$0	\$0
50.1.10	Redirect \$3,635,000 in 20-year issued 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. (H:Yes)	-	-	\$0	\$0
	Program Net	\$78,855,549	\$78,855,549	\$78,855,549	\$78,855,549
	HB 76	\$1,097,058,252	\$1,115,319,085	\$1,097,058,252	\$1,115,319,085
<b>50.2. GO Bonds New</b>	HB 744	\$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)	(\$98,758,085)	(\$98,758,085)
50.2.2	Increase funds for debt service.	\$85,412,708	\$85,412,708	\$108,080,648	\$108,080,648

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House		
	State Funds	Total Funds	State Funds	Total Funds	
<u>Department of Education</u>					
50.2.3.1	[Bond # 1] Provide \$188,790,000 in 20 year bonds for the Capital Outlay Program - Regular for local school construction, statewide.	\$16,160,424	\$16,160,424	\$16,160,424	\$16,160,424
50.2.3.2	[Bond # 2] Provide \$31,500,000 in 20-year bonds for the Capital Outlay Program - Low-Wealth for local school construction, statewide.	\$2,696,400	\$2,696,400	\$2,696,400	\$2,696,400
50.2.3.3	[Bond # 3] Provide \$5,945,000 in 20-year bonds for Capital Outlay Program - Additional Project Specific Low Wealth for local school construction.	\$508,892	\$508,892	\$508,892	\$508,892
50.2.3.4	[Bond # 4] Provide \$20,000,000 in 20-year bonds to purchase 259 school buses for local school districts, statewide.	\$2,656,000	\$2,656,000	\$2,656,000	\$2,656,000
50.2.3.5	[Bond # 5] Provide \$3,000,000 in 5-year bonds to purchase vocational equipment, statewide.	\$694,200	\$694,200	\$694,200	\$694,200
50.2.3.6	[Bond # 6] Provide \$800,000 in 20-year bonds for facility improvements and repairs at the State Schools, multiple locations.	\$68,480	\$68,480	\$68,480	\$68,480
50.2.3.7	[Bond # 7] Provide \$9,500,000 in 20-year bonds for building construction at the FFA/FCCLA Center, Covington, Newton County. [Taxable Bond]	\$862,600	\$862,600	\$862,600	\$862,600
50.2.3.8	[Bond # 8] Provide \$12,000,000 in 20-year bonds for facility major repairs, improvements, renovations, and equipment at Georgia Network for Educational and Therapeutic Support (GNETS) program facilities, statewide.	\$1,027,200	\$1,027,200	\$1,027,200	\$1,027,200
<u>Board of Regents of the University System of Georgia</u>					
50.2.3.9	[Bond # 9] Provide \$60,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$5,136,000	\$5,136,000	\$5,136,000	\$5,136,000
50.2.3.10	[Bond # 10] Provide \$3,300,000 in 5-year bonds for equipment for the new Science Learning Center, University of Georgia, Athens, Clarke County. [Taxable Bond]	\$763,620	\$763,620	\$763,620	\$763,620
50.2.3.11	[Bond # 11] Provide \$6,340,000 in 20-year bonds for construction of an addition and renovation, and equipment, Schwob Library, Columbus State University, Columbus, Muscogee County. (H:Provide \$11,870,000 in 20-year bonds for construction of Academic Core renovations and additions, Columbus State University, Columbus, Muscogee County. )	\$542,704	\$542,704	\$1,016,072	\$1,016,072
50.2.3.12	[Bond # 12] Provide \$9,100,000 in 20-year bonds for construction of the historic Beeson Hall renovation, Georgia College and State University, Milledgeville, Baldwin County.	\$778,960	\$778,960	\$778,960	\$778,960
50.2.3.13	[Bond # 13] Provide \$16,000,000 in 20-year bonds for construction of the new science and technology facility, Savannah State University, Savannah, Chatham County. [Taxable Bond]	\$1,452,800	\$1,452,800	\$1,452,800	\$1,452,800
50.2.3.14	[Bond # 14] Provide \$43,135,000 in 20-year bonds for design and construction of the Business Learning Community - Phase II, University of Georgia, Athens, Clarke County. [Taxable Bond]	\$3,916,658	\$3,916,658	\$3,916,658	\$3,916,658
50.2.3.15	[Bond # 15] Provide \$17,000,000 in 20-year bonds for design, construction, and equipment for the Center for Molecular Medicine, University of Georgia, Athens, Clarke County. [Taxable Bond]	\$1,543,600	\$1,543,600	\$1,543,600	\$1,543,600
50.2.3.16	[Bond # 16] Provide \$1,400,000 in 5-year bonds for design of academic core renovations, Clayton State University, Morrow, Clayton County.	\$323,960	\$323,960	\$323,960	\$323,960
50.2.3.17	[Bond # 17] Provide \$500,000 in 5-year bonds for design of facility expansion for instructional labs and student learning, Georgia Perimeter College, Alpharetta, Fulton County.	\$115,700	\$115,700	\$115,700	\$115,700
50.2.3.18	[Bond # 18] Provide \$1,900,000 in 5-year bonds for design of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.	\$439,660	\$439,660	\$439,660	\$439,660
50.2.3.19	[Bond # 19] Provide \$1,500,000 in 20-year bonds for construction of a truck driving pad at the Military Academic and Training Center, Middle Georgia State College, Warner Robins, Houston County.	\$128,400	\$128,400	\$128,400	\$128,400
50.2.3.20	[Bond # 20] Provide \$33,600,000 in 20-year bonds for design, construction, and equipment for the new Interdisciplinary Academic Building, Georgia Southern University, Statesboro, Bulloch County.	\$2,876,160	\$2,876,160	\$2,876,160	\$2,876,160
50.2.3.21	[Bond # 21] Provide \$5,750,000 in 20-year bonds for construction for the Academic Building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	-	-	\$492,200	\$492,200
50.2.3.22	[Bond # 22] Provide \$900,000 in 5-year bonds for planning and design of Health Profession Academic Center, Armstrong State University, Savannah, Chatham County.	-	-	\$208,260	\$208,260
50.2.3.23	[Bond # 23] Provide \$700,000 in 5-year bonds for planning and design of Student Services and Success Center, Atlanta Metropolitan State College, Atlanta, Fulton County.	-	-	\$161,980	\$161,980
50.2.3.24	[Bond # 24] Provide \$1,750,000 in 5-year bonds for planning and design of Convocation Center - Dahlonega, University of North Georgia, Dahlonega, Lumpkin County.	-	-	\$404,950	\$404,950
50.2.3.25	[Bond # 25] Provide \$2,500,000 in 20-year bonds for planning, design, construction and equipment of Animal and Dairy Science Building restoration - Tifton Campus, University of Georgia, Tifton, Tift County.	-	-	\$214,000	\$214,000

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House	
	State Funds	Total Funds	State Funds	Total Funds
50.2.3.26 [Bond # 26] Provide \$4,135,000 in 20-year bonds for the Holland Plant Chilled Water System modernization and expansion, Georgia Institute of Technology, Atlanta, Fulton County.	-	-	\$353,956	\$353,956
50.2.3.27 [Bond # 27] Provide \$4,900,000 in 20-year bonds for planning, design, construction and equipment for the Classroom South Addition Phase II, Georgia State University, Atlanta, Fulton County.	-	-	\$419,440	\$419,440
50.2.3.28 [Bond # 28] Provide \$19,800,000 in 20-year bonds for construction for the Fine Arts Center, Albany State University, Albany, Dougherty County.	-	-	\$1,694,880	\$1,694,880
50.2.3.29 [Bond # 29] Provide \$4,900,000 in 20-year bonds for planning, design, construction and equipment for English Building Renovation and Addition, Kennesaw State University, Kennesaw, Cobb County.	-	-	\$419,440	\$419,440
50.2.3.30 [Bond # 30] Provide \$3,000,000 in 20-year bonds for planning, design, construction and equipment for Sequoya Hall Renovation, Dalton State College, Dalton, Whitfield County.	-	-	\$256,800	\$256,800
50.2.3.31 [Bond # 31] Provide \$2,250,000 in 20-year bonds for planning, design, construction and equipment for Academic Building Expansion and Renovation, East Georgia State College, Swainsboro, Emanuel County.	-	-	\$192,600	\$192,600
50.2.3.32 [Bond # 32] Provide \$1,700,000 in 20-year bonds for planning, design, construction and equipment for the Student Services Center Renovation Phase II, Darton State College, Albany, Dougherty County.	-	-	\$145,520	\$145,520
50.2.3.33 [Bond # 33] Provide \$4,000,000 in 5-year bonds to purchase equipment for the Georgia Film Academy, multiple locations. [Taxable Bond]	\$925,600	\$925,600	\$925,600	\$925,600
50.2.3.34 [Bond # 34] Provide \$350,000 in 5-year bonds for facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond]	\$80,990	\$80,990	\$80,990	\$80,990
50.2.3.35 [Bond # 35] Provide \$270,000 in 5-year bonds to replace transmitter site monitoring and remote control system, Georgia Public Telecommunications Commission, multiple locations. [Taxable Bond]	\$62,478	\$62,478	\$62,478	\$62,478
50.2.3.36 [Bond # 36] Provide \$11,500,000 in 5-year bonds to purchase equipment and fund GRA R&D infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond]	\$2,661,100	\$2,661,100	\$2,661,100	\$2,661,100
50.2.3.37 [Bond # 37] Provide \$20,900,000 in 20-year bonds for GRU/GRHealth related facility improvements, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County. [Taxable Bond]	\$1,897,720	\$1,897,720	\$1,897,720	\$1,897,720
50.2.3.38 [Bond # 38] Provide \$1,305,000 in 20-year bonds for design, construction and equipment for the Military Science Academic Building, Georgia Military College, Milledgeville, Baldwin County.	-	-	\$111,708	\$111,708
50.2.3.39 [Bond # 39] Provide \$1,500,000 in 20-year bonds for construction of new Villa Rica Public Library, Georgia Public Library System, Villa Rica, Carroll County.	\$128,400	\$128,400	\$128,400	\$128,400
50.2.3.40 [Bond # 40] Provide \$1,000,000 in 20-year bonds for the construction of the East Marietta Branch Library, Marietta, Cobb County.	-	-	\$85,600	\$85,600
50.2.3.41 [Bond # 41] Provide \$875,000 in 20-year bonds for the construction of the Bogart Public Library, Bogart, Oconee County.	-	-	\$74,900	\$74,900
50.2.3.42 [Bond # 42] Provide \$1,00,000 in 5-year bonds to the Georgia Public Library System for MRR needs, statewide. <u>Technical College System of Georgia</u>	-	-	\$231,400	\$231,400
50.2.3.43 [Bond # 43] Provide \$3,08,000 in 5-year bonds for equipment for the new Health Services Center, Middle Georgia Technical College, Warner Robins, Houston County. [Taxable Bond]	\$712,712	\$712,712	\$712,712	\$712,712
50.2.3.44 [Bond # 44] Provide \$790,000 in 5-year bonds for equipment for the renovation of Building 2, Southeastern Technical College, Swainsboro, Emanuel County. [Taxable Bond]	\$182,806	\$182,806	\$182,806	\$182,806
50.2.3.45 [Bond # 45] Provide \$155,000 in 5-year bonds for equipment for the nursing expansion of Building C, Southwest Georgia Technical College, Thomasville, Thomas County. [Taxable Bond]	\$35,867	\$35,867	\$35,867	\$35,867
50.2.3.46 [Bond # 46] Provide \$500,000 in 5-year bonds for equipment for the welding and computer information systems facility expansion, Okefenokee Technical College, Waycross, Ware County. [Taxable Bond]	\$115,700	\$115,700	\$115,700	\$115,700
50.2.3.47 [Bond # 47] Provide \$2,855,000 in 20-year bonds for facility major improvements and renovations, statewide. [Taxable Bond]	\$259,234	\$259,234	\$259,234	\$259,234
50.2.3.48 [Bond # 48] Provide \$12,500,000 in 5-year bonds for world class lab equipment and renovations, multiple locations. [Taxable Bond]	\$2,892,500	\$2,892,500	\$2,892,500	\$2,892,500
50.2.3.49 [Bond # 49] Provide \$2,500,000 in 5-year bonds to purchase Quick Start equipment, statewide. [Taxable Bond]	\$578,500	\$578,500	\$578,500	\$578,500
50.2.3.50 [Bond # 50] Provide \$550,000 in 5-year bonds for planning and design for Camden County Campus, Altamaha Technical College, Camden County.	-	-	\$127,270	\$127,270
50.2.3.51 [Bond # 51] Provide \$1,655,000 in 20-year bonds for roof replacement, South Georgia Technical College, Americus, Sumter County.	-	-	\$141,668	\$141,668
50.2.3.52 [Bond # 52] Provide \$300,000 in 5-year bonds for planning and design for Plant Operations Building, Ogeechee Technical College, Statesboro, Bulloch County.	-	-	\$69,420	\$69,420

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House	
	State Funds	Total Funds	State Funds	Total Funds
<u>Department of Behavioral Health and Developmental Disabilities</u>				
50.2.3.53 [Bond # 53] Provide \$3,200,000 in 20-year bonds for design, construction, and equipment for a new treatment mall facility at the Cook Building, Milledgeville, Baldwin County.	\$273,920	\$273,920	\$273,920	\$273,920
50.2.3.54 [Bond # 54] Provide \$1,910,000 in 20-year bonds for emergency generator upgrades and improvements, multiple locations.	\$163,496	\$163,496	\$163,496	\$163,496
50.2.3.55 [Bond # 55] Provide \$2,350,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$201,160	\$201,160	\$201,160	\$201,160
<u>Department of Human Services</u>				
50.2.3.56 [Bond # 56] Provide \$28,550,000 in 20-year bonds for construction of the new Human Services Building, Lawrenceville, Gwinnett County.	\$2,443,880	\$2,443,880	\$2,443,880	\$2,443,880
<u>Department of Public Health</u>				
50.2.3.57 [Bond # 57] Provide \$9,300,000 in 5-year bonds for implementation of a new Clinical Billing Information Technology System, Atlanta, Fulton County.	\$2,152,020	\$2,152,020	\$2,152,020	\$2,152,020
50.2.3.58 [Bond # 58] Provide \$400,000 in 20-year bonds for replacement of second chiller at the Decatur Lab, Decatur, DeKalb County.	\$34,240	\$34,240	\$34,240	\$34,240
50.2.3.59 [Bond # 59] Provide \$300,000 in 20-year bonds for replacement of walk-in coolers at the Decatur Lab, Decatur, DeKalb County.	\$25,680	\$25,680	\$25,680	\$25,680
<u>Georgia Vocational Rehabilitation Agency</u>				
50.2.3.60 [Bond # 60] Provide \$1,500,000 in 20-year bonds for facility major improvements and renovations, Warm Springs, Meriwether County, match federal funds. [Taxable Bond]	\$136,200	\$136,200	\$136,200	\$136,200
<u>Department of Corrections</u>				
50.2.3.61 [Bond # 61] Provide \$3,500,000 in 5-year bonds for emergency repairs, sustainment, and equipment, statewide.	\$809,900	\$809,900	\$809,900	\$809,900
50.2.3.62 [Bond # 62] Provide \$1,500,000 in 5-year bonds to implement cell phone interdiction measures, multiple locations.	\$347,100	\$347,100	\$347,100	\$347,100
50.2.3.63 [Bond # 63] Provide \$6,800,000 in 20-year bonds for facility hardening, multiple locations.	\$582,080	\$582,080	\$582,080	\$582,080
50.2.3.64 [Bond # 64] Provide \$5,510,000 in 5-year bonds for locking controls and perimeter detection improvements, statewide.	\$1,275,014	\$1,275,014	\$1,275,014	\$1,275,014
50.2.3.65 [Bond # 65] Provide \$10,485,000 in 20-year bonds for major repairs, renovations and improvements, statewide.	\$897,516	\$897,516	\$897,516	\$897,516
50.2.3.66 [Bond # 66] Provide \$2,560,000 in 5-year bonds to purchase 112 replacement vehicles, statewide.	\$592,384	\$592,384	\$592,384	\$592,384
<u>Department of Defense</u>				
50.2.3.67 [Bond # 67] Provide \$500,000 in 5-year bonds for facility sustainment and repairs, statewide, match federal funds.	\$115,700	\$115,700	\$115,700	\$115,700
50.2.3.68 [Bond # 68] Provide \$460,000 in 20-year bonds for site improvements at armories, multiple locations, match federal funds.	\$39,376	\$39,376	\$39,376	\$39,376
50.2.3.69 [Bond # 69] Provide \$6,000,000 in 20-year bonds for facility renovation and equipment for a Georgia National Guard Youth Challenge Academy, Milledgeville, Baldwin County.	\$513,600	\$513,600	\$513,600	\$513,600
<u>Department of Driver Services</u>				
50.2.3.70 [Bond # 70] Provide \$195,000 in 5-year bonds for replacement of 10 vehicles, statewide.	\$45,123	\$45,123	\$45,123	\$45,123
50.2.3.71 [Bond # 71] Provide \$2,300,000 in 20-year bonds to purchase facility, Atlanta, Fulton County. (H:Provide \$2,300,000 in 20-year bonds to purchase facility, Atlanta, Fulton County. [Taxable Bond])	\$196,880	\$196,880	\$208,840	\$208,840
<u>Georgia Bureau of Investigation</u>				
50.2.3.72 [Bond # 72] Provide \$6,680,000 in 20-year bonds for design and construction of the expansion of GBI Headquarter's morgue facility, Decatur, DeKalb County.	\$571,808	\$571,808	\$571,808	\$571,808
50.2.3.73 [Bond # 73] Provide \$1,100,000 in 5-year bonds for design of the new Savannah Crime Lab, Savannah, Chatham County.	\$254,540	\$254,540	\$254,540	\$254,540
50.2.3.74 [Bond # 74] Provide \$360,000 in 20-year bonds for facility major improvements and renovations, multiple locations.	\$30,816	\$30,816	\$30,816	\$30,816
50.2.3.75 [Bond # 75] Provide \$1,270,000 in 5-year bonds for facility repairs and sustainment, statewide.	\$293,878	\$293,878	\$293,878	\$293,878
50.2.3.76 [Bond # 76] Provide \$1,600,000 in 5-year bonds for replacement of 25 investigative vehicles, statewide.	\$370,240	\$370,240	\$370,240	\$370,240
50.2.3.77 [Bond # 77] Provide \$50,000 in 5-year bonds to purchase 2 vehicles for Child Fatality Review Group, Decatur, DeKalb County.	\$11,570	\$11,570	\$11,570	\$11,570
<u>Department of Juvenile Justice</u>				
50.2.3.78 [Bond # 78] Provide \$2,930,000 in 5-year bonds for facility repairs and sustainment, statewide.	\$678,002	\$678,002	\$678,002	\$678,002
50.2.3.79 [Bond # 79] Provide \$2,060,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$176,336	\$176,336	\$176,336	\$176,336
50.2.3.80 [Bond # 80] Provide \$6,145,000 in 20-year bonds for security upgrades and enhancements, statewide.	\$526,012	\$526,012	\$526,012	\$526,012

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House	
	State Funds	Total Funds	State Funds	Total Funds
50.2.3.81 [Bond # 81] Provide \$500,000 in 5-year bonds for equipment for the renovation and improvements of former GDC facility to construct RYDC, Dawson, Terrell County.	\$115,700	\$115,700	\$115,700	\$115,700
50.2.3.82 [Bond # 82] Provide \$15,600,000 in 20-year bonds for construction of renovation and improvements to former GDC facility to construct 56-bed RYDC, Cadwell, Laurens County. (H:No)	\$1,335,360	\$1,335,360	\$0	\$0
50.2.3.83 [Bond # 83] Provide \$1,500,000 in 20-year bonds for new laundry facilities at DeKalb County RYDC and Martha Glaze (Clayton County) RYDC. <u>State Board of Pardons and Paroles</u>	\$128,400	\$128,400	\$128,400	\$128,400
50.2.3.84 [Bond # 84] Provide \$765,000 in 5-year bonds for replacement of 34 vehicles, statewide. <u>Department of Public Safety</u>	\$177,021	\$177,021	\$177,021	\$177,021
50.2.3.85 [Bond # 85] Provide \$7,815,000 in 5-year bonds to purchase 187 fully equipped law enforcement pursuit vehicles, statewide.	\$1,808,391	\$1,808,391	\$1,808,391	\$1,808,391
50.2.3.86 [Bond # 86] Provide \$455,000 in 5-year bonds to purchase 10 fully equipped law enforcement pursuit vehicles, Motor Carrier Compliance Division, statewide.	\$105,287	\$105,287	\$105,287	\$105,287
50.2.3.87 [Bond # 87] Provide \$2,320,000 in 5-year bonds for communications equipment for vehicles, statewide.	\$536,848	\$536,848	\$536,848	\$536,848
50.2.3.88 [Bond # 88] Provide \$375,000 in 5-year bonds for facility sustainment and repair, statewide.	\$86,775	\$86,775	\$86,775	\$86,775
50.2.3.89 [Bond # 89] Provide \$370,000 in 5-year bonds to purchase portable scales, Motor Carrier Compliance Division, statewide.	\$85,618	\$85,618	\$85,618	\$85,618
50.2.3.90 [Bond # 90] Provide \$190,000 in 5-year bonds to replace and upgrade Capitol Hill facility security equipment, Atlanta, Fulton County.	\$43,966	\$43,966	\$43,966	\$43,966
50.2.3.91 [Bond # 91] Provide \$1,940,000 in 20-year bonds for facility repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.	\$166,064	\$166,064	\$166,064	\$166,064
50.2.3.92 [Bond # 92] Provide \$190,000 in 5-year bonds for instructional equipment upgrades, Georgia Public Safety Training Center, Forsyth, Monroe County.	\$43,966	\$43,966	\$43,966	\$43,966
50.2.3.93 [Bond # 93] Provide \$245,000 in 5-year bonds for replacement of vehicle maintenance equipment, Georgia Public Safety Training Center, Forsyth, Monroe County. <u>State Accounting Office</u>	\$56,693	\$56,693	\$56,693	\$56,693
50.2.3.94 [Bond # 94] Provide \$2,500,000 in 5-year bonds to upgrade TeamWorks Financials and Human Capital Management to v9.2, Atlanta, Fulton County. <u>Department of Banking and Finance</u>	\$578,500	\$578,500	\$578,500	\$578,500
50.2.3.95 [Bond # 95] Provide \$400,000 in 5-year bonds to purchase 22 replacement vehicles. <u>Georgia Building Authority</u>	\$92,560	\$92,560	\$92,560	\$92,560
50.2.3.96 [Bond # 96] Provide \$6,500,000 in 20-year bonds for demolition of Archives building for site of new Judicial Center, Atlanta, Fulton County.	\$556,400	\$556,400	\$556,400	\$556,400
50.2.3.97 [Bond # 97] Provide \$5,000,000 in 20-year bonds for facility improvements and renovations, statewide.	\$428,000	\$428,000	\$428,000	\$428,000
50.2.3.98 [Bond # 98] Provide \$1,425,000 in 5-year bonds for completion of the Capitol Hill access control system, Atlanta, Fulton County. <u>Office of the Governor</u>	\$329,745	\$329,745	\$329,745	\$329,745
50.2.3.99 [Bond # 99] Provide \$2,000,000 in 5-year bonds to modernize budget systems, Atlanta, Fulton County. <u>Department of Labor</u>	\$462,800	\$462,800	\$462,800	\$462,800
50.2.3.100 [Bond # 100] Provide \$475,000 in 20-year bonds for condition assessment and repairs of central office complex and parking deck, Atlanta, Fulton County.	\$40,660	\$40,660	\$40,660	\$40,660
50.2.3.101 [Bond # 101] Provide \$775,000 in 20-year bonds for facility repairs and improvements, multiple locations. <u>Department of Agriculture</u>	\$66,340	\$66,340	\$66,340	\$66,340
50.2.3.102 [Bond # 102] Provide \$9,000,000 in 20-year bonds for design and construction of wholesale cooler warehouse, Forest Park, Clayton County. [Taxable Bond]	\$817,200	\$817,200	\$817,200	\$817,200
50.2.3.103 [Bond # 103] Provide \$500,000 in 5-year bonds to purchase of 17 vehicles and 2 mobile test labs, statewide. <u>Department of Community Affairs</u>	\$115,700	\$115,700	\$115,700	\$115,700
50.2.3.104 [Bond # 104] Provide \$7,010,000 in 20-year bonds for funding for reservoirs, multiple locations. [Taxable Bond] (H:Provide \$2,810,000 in 20-year bonds for funding for reservoirs, multiple locations. [Taxable Bond]) <u>Department of Economic Development</u>	\$636,508	\$636,508	\$255,148	\$255,148
50.2.3.105 [Bond # 105] Provide \$2,000,000 in 20-year bonds for design and construction of Centennial Plaza, Atlanta, Fulton County. [Taxable Bond]	\$181,600	\$181,600	\$181,600	\$181,600

**Section 50: General Obligation Debt Sinking Fund**

	Governor's Recommendation		House	
	State Funds	Total Funds	State Funds	Total Funds
50.2.3.106 [Bond # 106] Provide \$23,000,000 in 20-year bonds for construction of structured parking facilities, Atlanta, Fulton County. [Taxable Bond] <u>Georgia Forestry Commission</u>	\$2,088,400	\$2,088,400	\$2,088,400	\$2,088,400
50.2.3.107 [Bond # 107] Provide \$4,000,000 in 10-year bonds for replacement of firefighting equipment, statewide.	\$531,200	\$531,200	\$531,200	\$531,200
50.2.3.108 [Bond # 108] Provide \$460,000 in 20-year bonds for facility major improvements and renovations, statewide. (H:Provide \$160,000 in 20-year bonds for facility major improvements and renovations, statewide.)	\$39,376	\$39,376	\$13,696	\$13,696
50.2.3.109 [Bond # 109] Provide \$300,000 in 20-year bonds for construction and equipment for North Bryan Forestry Unit, Pembroke, Bryan County. <u>Georgia Environmental Finance Authority</u>	-	-	\$25,680	\$25,680
50.2.3.110 [Bond # 110] Provide \$10,000,000 in 20-year bonds for State Funded Water and Sewer Construction Loan Program, statewide.	\$856,000	\$856,000	\$856,000	\$856,000
50.2.3.111 [Bond # 111] Provide \$10,000,000 in 20-year bonds for Federal State Revolving Fund Match, Clean and Drinking Water Programs, statewide, match federal funds. <u>Jekyll Island State Park Authority</u>	\$856,000	\$856,000	\$856,000	\$856,000
50.2.3.112 [Bond # 112] Provide \$5,000,000 in 20-year bonds for construction and equipment for the Youth and Learning Center, Jekyll Island, Glynn County. [Taxable Bond] <u>Department of Natural Resources</u>	\$454,000	\$454,000	\$454,000	\$454,000
50.2.3.113 [Bond # 113] Provide \$950,000 in 5-year bonds for replacement of 31 vehicles with equipment for law enforcement use, statewide.	\$219,830	\$219,830	\$219,830	\$219,830
50.2.3.114 [Bond # 114] Provide \$19,330,000 in 20-year bonds for facility major improvements and renovations, statewide. [Taxable Bond]	\$1,755,164	\$1,755,164	\$1,755,164	\$1,755,164
50.2.3.115 [Bond # 115] Provide \$4,520,000 in 20-year bonds for miscellaneous new construction, statewide, match federal funds. [Taxable Bond]	\$410,416	\$410,416	\$410,416	\$410,416
50.2.3.116 [Bond # 116] Provide \$4,500,000 in 20-year bonds for land acquisition for Wildlife Management Areas and Parks, multiple locations, match federal and private funds. [Taxable Bond]	\$408,600	\$408,600	\$408,600	\$408,600
50.2.3.117 [Bond # 117] Provide \$5,000,000 in 5-year bonds to purchase 1 new helicopter.	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
50.2.3.118 [Bond # 118] Provide \$3,000,000 in 20-year bonds for rehabilitation of flood control structure, Hamilton, Harris County. <u>Department of Transportation</u>	\$256,800	\$256,800	\$256,800	\$256,800
50.2.3.119 [Bond # 119] Provide \$4,665,000 in 20-year bonds for dike improvements along the Savannah River, Savannah, Chatham County, and on Georgia owned land in Jasper County, SC, match federal funds.	\$399,324	\$399,324	\$399,324	\$399,324
50.2.3.120 [Bond # 120] Provide \$3,500,000 in 5-year bonds to construct a seawall on Hutchinson Island, Savannah, Chatham County. [Taxable Bond]	-	-	\$809,900	\$809,900
50.2.3.121 [Bond # 121] Provide \$1,800,000 in 20-year bonds to rehabilitate Georgia Southwestern state-owned rail, Calhoun County, Decatur County, Early County, Miller County, Randolph County. [Taxable Bond]	-	-	\$163,440	\$163,440
50.2.3.122 [Bond # 122] Provide \$100,000,000 in 20-year bonds to repair, replace and renovate bridges, statewide.	-	-	\$8,560,000	\$8,560,000
50.2.3.123 [Bond # 123] Provide \$100,000,000 in 20-year bonds for transit, statewide.	-	-	\$8,560,000	\$8,560,000
50.2.3 Adjust funds for debt service.	-	-	\$184,293	\$184,293
<i>Program Net</i>	(\$13,345,377)	(\$13,345,377)	\$9,506,856	\$9,506,856
HB 76	\$85,412,708	\$85,412,708	\$108,264,941	\$108,264,941

Section 50: General Obligation Debt Sinking Fund		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
<i>Agency Net</i>		\$65,510,172	\$65,510,172	\$88,362,405	\$88,362,405
FY2016 Budget	HB 76	\$1,182,470,960	\$1,200,731,793	\$1,205,323,193	\$1,223,584,026
Motor Fuel Funds		\$136,777,277		\$136,777,277	
State General Funds		\$1,045,693,683		\$1,068,545,916	

Summary of New Bonds for All Agencies (House 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.	\$68,015,000	\$15,738,671	\$42,445,000	\$9,821,773	\$110,460,000	\$25,560,444
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.	\$730,390,000	\$62,521,384	\$185,150,000	\$16,811,620	\$915,540,000	\$79,333,004
<b>Total of new bonds authorized for FY2016.</b>	<b>\$822,405,000</b>	<b>\$81,447,255</b>	<b>\$227,595,000</b>	<b>\$26,633,393</b>	<b>\$1,050,000,000</b>	<b>\$108,080,648</b>