

**AS SIGNED
A BILL TO BE ENTITLED
AN ACT**

To make and provide appropriations for the State Fiscal Year beginning July 1, 2016, and ending June 30, 2017; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

PART I

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2016, and ending June 30, 2017, as prescribed hereinafter for such fiscal year:

| | | |
|-----------|--|-------------------------|
| 1 | Total Funds | \$47,506,404,447 |
| 2 | Federal Funds and Grants | \$13,681,479,298 |
| 3 | CCDF Mandatory and Matching Funds (CFDA 93.596) | \$97,827,249 |
| 4 | Child Care and Development Block Grant (CFDA 93.575) | \$127,917,722 |
| 5 | Community Mental Health Services Block Grant (CFDA 93.958) | \$14,163,709 |
| 6 | Community Service Block Grant (CFDA 93.569) | \$16,735,414 |
| 7 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$1,526,296,548 |
| 8 | Foster Care Title IV-E (CFDA 93.658) | \$93,370,209 |
| 9 | Low-Income Home Energy Assistance (CFDA 93.568) | \$56,629,642 |
| 10 | Maternal and Child Health Services Block Grant (CFDA 93.994) | \$16,884,236 |
| 11 | Medical Assistance Program (CFDA 93.778) | \$6,970,587,041 |
| 12 | Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959) | \$47,733,582 |
| 13 | Preventive Health and Health Services Block Grant (CFDA 93.991) | \$2,403,579 |
| 14 | Social Services Block Grant (CFDA 93.667) | \$93,257,165 |
| 15 | State Children's Insurance Program (CFDA 93.767) | \$458,302,666 |
| 16 | TANF Transfers to Social Services Block Grant (CFDA 93.558) | \$7,649,069 |
| 17 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$346,585,599 |
| 18 | Federal Funds Not Specifically Identified | \$3,805,135,868 |
| 19 | Federal Recovery Funds | \$88,453,853 |
| 20 | Federal Recovery Funds Not Specifically Identified | \$88,453,853 |
| 21 | Other Funds | \$6,162,398,689 |
| 22 | Agency Funds | \$3,425,988,989 |
| 23 | Indigent Care Trust Fund - Public Hospital Authorities | \$139,386,524 |
| 24 | Other Funds - Not Specifically Identified | \$408,103,764 |
| 25 | Records Center Storage Fee | \$606,000 |
| 26 | Research Funds | \$2,188,313,412 |
| 27 | State Funds | \$23,739,270,238 |
| 28 | Brain and Spinal Injury Trust Fund | \$1,325,935 |
| 29 | Hospital Provider Payment | \$283,993,012 |
| 30 | Lottery Funds | \$1,073,563,561 |
| 31 | Motor Fuel Funds | \$1,660,064,000 |
| 32 | Nursing Home Provider Fees | \$167,969,114 |
| 33 | State General Funds | \$20,427,863,854 |
| 34 | Tobacco Settlement Funds | \$124,490,762 |
| 35 | Intra-State Government Transfers | \$3,834,802,369 |
| 36 | Health Insurance Payments | \$3,294,877,137 |
| 37 | Medicaid Services Payments - Other Agencies | \$280,857,262 |
| 38 | Other Intra-State Government Payments | \$42,907,037 |
| 39 | Retirement Payments | \$56,903,535 |
| 40 | Self Insurance Trust Fund Payments | \$159,257,398 |

Section 1: Georgia Senate

| | | |
|-----------|---------------------|---------------------|
| 41 | Total Funds | \$11,002,593 |
| 42 | State Funds | \$11,002,593 |
| 43 | State General Funds | \$11,002,593 |

1.1. Lieutenant Governor's Office

| | | |
|-----------|---------------------|-------------|
| 44 | Total Funds | \$1,307,892 |
| 45 | State Funds | \$1,307,892 |
| 46 | State General Funds | \$1,307,892 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----------|--|--------------------|
| 47 | Amount from previous Appropriations Act (HB 76) as amended | \$1,278,792 |
| 48 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$28,693 |
| 49 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$407 |
| 50 | Amount appropriated in this Act | \$1,307,892 |

1.2. Secretary of the Senate's Office

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|-----------|---------------------|-------------|
| 51 | Total Funds | \$1,195,975 |
| 52 | State Funds | \$1,195,975 |
| 53 | State General Funds | \$1,195,975 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----------|--|--------------------|
| 54 | Amount from previous Appropriations Act (HB 76) as amended | \$1,170,326 |
| 55 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$25,290 |
| 56 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$359 |
| 57 | Amount appropriated in this Act | \$1,195,975 |

1.3. Senate

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|-----------|---------------------|-------------|
| 58 | Total Funds | \$7,374,656 |
| 59 | State Funds | \$7,374,656 |
| 60 | State General Funds | \$7,374,656 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----------|--|--------------------|
| 61 | Amount from previous Appropriations Act (HB 76) as amended | \$7,228,476 |
| 62 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$144,133 |
| 63 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$2,047 |
| 64 | Amount appropriated in this Act | \$7,374,656 |

1.4. Senate Budget and Evaluation Office

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

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| 65 | Total Funds | \$1,124,070 |
| 66 | State Funds | \$1,124,070 |
| 67 | State General Funds | \$1,124,070 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-----------|--|--------------------|
| 68 | Amount from previous Appropriations Act (HB 76) as amended | \$1,092,535 |
| 69 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$31,093 |

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| 70 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$442 | \$442 |
| 71 | Amount appropriated in this Act | \$1,124,070 | \$1,124,070 |

Section 2: Georgia House of Representatives

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|----|---------------------|--|---------------------|
| 72 | Total Funds | | \$19,361,657 |
| 73 | State Funds | | \$19,361,657 |
| 74 | State General Funds | | \$19,361,657 |

2.1. House of Representatives

| | | | |
|----|---------------------|--|--------------|
| 75 | Total Funds | | \$19,361,657 |
| 76 | State Funds | | \$19,361,657 |
| 77 | State General Funds | | \$19,361,657 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|----|--|--------------------|--------------------|
| 78 | Amount from previous Appropriations Act (HB 76) as amended | \$18,967,403 | \$18,967,403 |
| 79 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$388,481 | \$388,481 |
| 80 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$5,773 | \$5,773 |
| 81 | Amount appropriated in this Act | \$19,361,657 | \$19,361,657 |

Section 3: Georgia General Assembly Joint Offices

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|----|---------------------|--|---------------------|
| 82 | Total Funds | | \$11,161,451 |
| 83 | State Funds | | \$11,161,451 |
| 84 | State General Funds | | \$11,161,451 |

3.1. Ancillary Activities

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

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| 85 | Total Funds | | \$6,023,533 |
| 86 | State Funds | | \$6,023,533 |
| 87 | State General Funds | | \$6,023,533 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|----|--|--------------------|--------------------|
| 88 | Amount from previous Appropriations Act (HB 76) as amended | \$5,777,046 | \$5,777,046 |
| 89 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$45,659 | \$45,659 |
| 90 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$828 | \$828 |
| 91 | Provide funds for operations. | \$200,000 | \$200,000 |
| 92 | Amount appropriated in this Act | \$6,023,533 | \$6,023,533 |

3.2. Legislative Fiscal Office

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

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| 93 | Total Funds | | \$1,320,981 |
| 94 | State Funds | | \$1,320,981 |
| 95 | State General Funds | | \$1,320,981 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|----|--|--------------------|--------------------|
| 96 | Amount from previous Appropriations Act (HB 76) as amended | \$1,307,716 | \$1,307,716 |
| 97 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$23,953 | \$23,953 |
| 98 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$435 | \$435 |
| 99 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$26,275) | (\$26,275) |

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|------------|---|-------------|-------------|
| 100 | Reflect an adjustment in TeamWorks billings. | \$11,980 | \$11,980 |
| 101 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC: Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$3,172 | \$3,172 |
| 102 | Amount appropriated in this Act | \$1,320,981 | \$1,320,981 |

3.3. Office of Legislative Counsel

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

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| 103 | Total Funds | | \$3,816,937 |
| 104 | State Funds | | \$3,816,937 |
| 105 | State General Funds | | \$3,816,937 |

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| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 106 | Amount from previous Appropriations Act (HB 76) as amended | \$3,457,331 | \$3,457,331 |
| 107 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$353,201 | \$353,201 |
| 108 | Reflect an adjustment in merit system assessments. (CC: Yes) | \$6,405 | \$6,405 |
| 109 | Amount appropriated in this Act | \$3,816,937 | \$3,816,937 |

Section 4: Audits and Accounts, Department of

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|------------|---|--|---------------------|
| 110 | Total Funds | | \$36,180,303 |
| 111 | State Funds | | \$35,840,303 |
| 112 | State General Funds | | \$35,840,303 |
| 113 | Intra-State Government Transfers | | \$340,000 |
| 114 | Other Intra-State Government Payments | | \$340,000 |

4.1. Audit and Assurance Services

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

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|------------|---------------------------------------|--|--------------|
| 115 | Total Funds | | \$30,942,338 |
| 116 | State Funds | | \$30,602,338 |
| 117 | State General Funds | | \$30,602,338 |
| 118 | Intra-State Government Transfers | | \$340,000 |
| 119 | Other Intra-State Government Payments | | \$340,000 |

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|---|---|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 120 | Amount from previous Appropriations Act (HB 76) as amended | \$29,920,865 | \$30,560,865 |
| 121 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$682,774 | \$682,774 |
| 122 | Reflect an adjustment in merit system assessments. (CC: Yes) | \$6,854 | \$6,854 |
| 123 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$14,633) | (\$14,633) |
| 124 | Reflect an adjustment in TeamWorks billings. | \$6,478 | \$6,478 |
| 125 | Redirect existing funds to comply with O.C.G.A. 50-6-6 to perform local education audits. (CC: Yes) | \$0 | \$0 |
| 126 | Increase funds in order to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health. (CC: Yes; Utilize existing funds to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health.) | \$0 | \$0 |
| 127 | Reduce other funds to reflect projected receipts. | \$0 | (\$300,000) |
| 128 | Amount appropriated in this Act | \$30,602,338 | \$30,942,338 |

4.2. Departmental Administration

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

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|------------|---------------------|-------------|
| 129 | Total Funds | \$2,477,705 |
| 130 | State Funds | \$2,477,705 |
| 131 | State General Funds | \$2,477,705 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 132 | Amount from previous Appropriations Act (HB 76) as amended | \$2,380,309 |
| 133 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$72,000 |
| 134 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$723 |
| 135 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$977) |
| 136 | Reflect an adjustment in TeamWorks billings. | \$500 |
| 137 | Reflect an adjustment in payroll shared services billings. | \$6,023 |
| 138 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$19,127 |
| 139 | Amount appropriated in this Act | ----- \$2,477,705 |

4.3. Immigration Enforcement Review Board

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

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|------------|---------------------|----------|
| 140 | Total Funds | \$20,000 |
| 141 | State Funds | \$20,000 |
| 142 | State General Funds | \$20,000 |

4.4. Legislative Services

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

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|------------|---------------------|-----------|
| 143 | Total Funds | \$256,600 |
| 144 | State Funds | \$256,600 |
| 145 | State General Funds | \$256,600 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 146 | Amount from previous Appropriations Act (HB 76) as amended | \$252,560 |
| 147 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$4,000 |
| 148 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$40 |
| 149 | Amount appropriated in this Act | ----- \$256,600 |

4.5. Statewide Equalized Adjusted Property Tax Digest

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

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|------------|---------------------|-------------|
| 150 | Total Funds | \$2,483,660 |
| 151 | State Funds | \$2,483,660 |
| 152 | State General Funds | \$2,483,660 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 153 | Amount from previous Appropriations Act (HB 76) as amended | \$2,419,862 |
| 154 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$64,000 |
| 155 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$642 |
| 156 | Reflect an adjustment to agency premiums for Department of Administrative | (\$1,344) |

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|-----|--|-------------|-------------|
| | Services administered self insurance programs. | | |
| 157 | Reflect an adjustment in TeamWorks billings. | \$500 | \$500 |
| 158 | Amount appropriated in this Act | \$2,483,660 | \$2,483,660 |

Section 5: Appeals, Court of

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|-----|---|---------------------|
| 159 | Total Funds | \$20,538,803 |
| 160 | Other Funds | \$150,000 |
| 161 | Other Funds - Not Specifically Identified | \$150,000 |
| 162 | State Funds | \$20,388,803 |
| 163 | State General Funds | \$20,388,803 |

5.1. Court of Appeals

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

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|-----|---|--------------|
| 164 | Total Funds | \$20,538,803 |
| 165 | Other Funds | \$150,000 |
| 166 | Other Funds - Not Specifically Identified | \$150,000 |
| 167 | State Funds | \$20,388,803 |
| 168 | State General Funds | \$20,388,803 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-----|--|--------------------|--------------------|
| 169 | Amount from previous Appropriations Act (HB 76) as amended | \$17,314,958 | \$17,464,958 |
| 170 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$385,052 | \$385,052 |
| 171 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$6,712 | \$6,712 |
| 172 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$3,966) | (\$3,966) |
| 173 | Reflect an adjustment in TeamWorks billings. | \$1,664 | \$1,664 |
| 174 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$9,544 | \$9,544 |
| 175 | Increase funds for personal services and operating expenses for three new judgeships. | \$1,716,617 | \$1,716,617 |
| 176 | Increase funds for a 5% salary adjustment for appellate court judges and 40 days of the adjusted expense allowance (\$34,600) for judges residing 50 miles or more from the Judicial Building. | \$130,786 | \$130,786 |
| 177 | Increase funds to complete conversion of microfilm to searchable PDF format for court records. (CC:Reduce one-time funds for the conversion of microfilm to searchable PDF format for court records.) | (\$60,000) | (\$60,000) |
| 178 | Increase funds for one additional procurement and facilities position. | \$73,190 | \$73,190 |
| 179 | Increase funds to restore two central staff attorney positions. | \$253,231 | \$253,231 |
| 180 | Increase funds to restore one systems analyst position. (CC:Yes; Increase funds to restore one systems analyst position to provide support for state level courts.) | \$114,801 | \$114,801 |
| 181 | Increase funds to restore one deputy court administrator/attorney position. (CC:No) | \$0 | \$0 |
| 182 | Increase funds for a one-time upgrade of the audiovisual system that supports the courtroom video streaming project. (CC:Yes) | \$139,150 | \$139,150 |
| 183 | Increase funds to provide live streaming of oral arguments and storage for online viewing. (CC:Yes) | \$3,500 | \$3,500 |
| 184 | Increase funds to provide a step increase on the attorney salary scale. (CC:No) | \$0 | \$0 |
| 185 | Increase funds to share costs for one deputy reporter position and one clerk position with the Supreme Court. (CC:Increase funds to share costs of one assistant reporter position with the Supreme Court.) | \$78,148 | \$78,148 |
| 186 | Increase funds for a one-time purchase of seven servers. | \$70,000 | \$70,000 |
| 187 | Increase funds for one-time software costs to update e-filing applications and allow judges to access trial court records from tablet devices. | \$121,100 | \$121,100 |
| 188 | Increase funds to share costs of one editorial assistant position with the Supreme Court. | \$34,316 | \$34,316 |
| 189 | Amount appropriated in this Act | \$20,388,803 | \$20,538,803 |

Section 6: Judicial Council

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|-----|---------------------------------|---------------------|
| 190 | Total Funds | \$17,404,183 |
| 191 | Federal Funds and Grants | \$1,627,367 |

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| 192 | Federal Funds Not Specifically Identified | \$1,627,367 |
| 193 | Other Funds | \$1,024,998 |
| 194 | Agency Funds | \$876,093 |
| 195 | Other Funds - Not Specifically Identified | \$148,905 |
| 196 | State Funds | \$14,751,818 |
| 197 | State General Funds | \$14,751,818 |

6.1. Council of Accountability Court Judges

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

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| 198 | Total Funds | \$611,070 |
| 199 | State Funds | \$611,070 |
| 200 | State General Funds | \$611,070 |

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| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 201 | Amount from previous Appropriations Act (HB 76) as amended | \$446,319 |
| 202 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$8,026 |
| 203 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$94 |
| 204 | Reflect a change in the program purpose statement. (CC:Yes) | \$0 |
| 205 | Reflect a change in the program name. (CC:Yes) | \$0 |
| 206 | Transfer funds from the Criminal Justice Coordinating Council for personal services and operating costs to support IT infrastructure, research, case management, and statewide reporting for Council of Accountability Court Judges at the Administrative Office of the Courts pursuant to HB 328 (2015 Session). | \$156,631 |
| 207 | Amount appropriated in this Act | \$611,070 |

6.2. Georgia Office of Dispute Resolution

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

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| 208 | Total Funds | \$172,890 |
| 209 | Other Funds | \$172,890 |
| 210 | Agency Funds | \$172,890 |

6.3. Institute of Continuing Judicial Education

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

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|-----|---------------------|-------------|
| 211 | Total Funds | \$1,218,860 |
| 212 | Other Funds | \$703,203 |
| 213 | Agency Funds | \$703,203 |
| 214 | State Funds | \$515,657 |
| 215 | State General Funds | \$515,657 |

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| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 216 | Amount from previous Appropriations Act (HB 76) as amended | \$471,789 |
| 217 | Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$19,868 |
| 218 | Increase funds for operations and technology infrastructure and licensing for services provided to multiple classes of court. | \$24,000 |
| 219 | Increase funds for event management software for training support and services provided to multiple classes of court. (CC:Yes; Utilize existing funds for event management software for training support and services provided to multiple classes of court.) | \$0 |
| 220 | Increase funds for one electronic media curriculum designer position to expand delivery of computer-based, online training for judges. (CC:No) | \$0 |

| | | | |
|------------|---------------------------------|-----------|-------------|
| 221 | Amount appropriated in this Act | \$515,657 | \$1,218,860 |
|------------|---------------------------------|-----------|-------------|

6.4. Judicial Council

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

| | | | |
|------------|---|--|--------------|
| 222 | Total Funds | | \$14,067,214 |
| 223 | Federal Funds and Grants | | \$1,627,367 |
| 224 | Federal Funds Not Specifically Identified | | \$1,627,367 |
| 225 | Other Funds | | \$148,905 |
| 226 | Other Funds - Not Specifically Identified | | \$148,905 |
| 227 | State Funds | | \$12,290,942 |
| 228 | State General Funds | | \$12,290,942 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------------|---|--------------------|--------------------|
| 229 | Amount from previous Appropriations Act (HB 76) as amended | \$12,178,882 | \$15,000,722 |
| 230 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$153,733 | \$153,733 |
| 231 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,795 | \$1,795 |
| 232 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$27,510) | (\$27,510) |
| 233 | Reflect an adjustment in TeamWorks billings. | (\$582) | (\$582) |
| 234 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$4,469 | \$4,469 |
| 235 | Reflect a change in the program purpose statement. (CC:Yes) | \$0 | \$0 |
| 236 | Reduce federal and other funds based on projected revenues. | \$0 | (\$1,045,568) |
| 237 | Increase funds for the Cold Case Project to identify children most likely to age out of foster care without a family. | \$75,000 | \$75,000 |
| 238 | Increase funds to create a statewide repository for Probate Court records and a central point of contact for retrieving records. (CC:No) | \$0 | \$0 |
| 239 | Increase funds for grants for civil legal services to victims of domestic violence. | \$193,125 | \$193,125 |
| 240 | Increase funds for the Council of Municipal Court Judges for publication of standard operating procedures, continued strategic business and information technology planning, and executive committee and district representative travel to present low-cost training to judges. (CC:No) | \$0 | \$0 |
| 241 | Increase funds for 10 parent accountability court coordinator positions. (CC:Yes; Reflect in the Department of Human Services Child Support Services Program.) | \$0 | \$0 |
| 242 | Increase funds to improve and expand training for members of the Georgia Council of Court Administrators. | \$7,500 | \$7,500 |
| 243 | Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%. | (\$199,470) | (\$199,470) |
| 244 | Reduce one-time funds for the implementation of a statewide e-filing portal. | (\$96,000) | (\$96,000) |
| 245 | Amount appropriated in this Act | \$12,290,942 | \$14,067,214 |

6.5. Judicial Qualifications Commission

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

| | | | |
|------------|---------------------|--|-----------|
| 246 | Total Funds | | \$534,149 |
| 247 | State Funds | | \$534,149 |
| 248 | State General Funds | | \$534,149 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|--------------------|
| 249 | Amount from previous Appropriations Act (HB 76) as amended | \$530,423 | \$530,423 |
| 250 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$3,683 | \$3,683 |
| 251 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$43 | \$43 |

| | | | |
|------------|---------------------------------|-----------|-----------|
| 252 | Amount appropriated in this Act | \$534,149 | \$534,149 |
|------------|---------------------------------|-----------|-----------|

6.6. Resource Center

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

| | | | |
|------------|---------------------|--|-----------|
| 253 | Total Funds | | \$800,000 |
| 254 | State Funds | | \$800,000 |
| 255 | State General Funds | | \$800,000 |

Section 7: Juvenile Courts

| | | | |
|------------|---------------------|--|--------------------|
| 256 | Total Funds | | \$7,542,544 |
| 257 | State Funds | | \$7,542,544 |
| 258 | State General Funds | | \$7,542,544 |

7.1. Council of Juvenile Court Judges

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

| | | | |
|------------|---------------------|--|-------------|
| 259 | Total Funds | | \$1,591,814 |
| 260 | State Funds | | \$1,591,814 |
| 261 | State General Funds | | \$1,591,814 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|--------------------|
| 262 | Amount from previous Appropriations Act (HB 76) as amended | \$1,553,655 | \$2,001,111 |
| 263 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$37,763 | \$37,763 |
| 264 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$396 | \$396 |
| 265 | Eliminate federal funds based on projected revenues. | \$0 | (\$447,456) |
| 266 | Amount appropriated in this Act | \$1,591,814 | \$1,591,814 |

7.2. Grants to Counties for Juvenile Court Judges

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

| | | | |
|------------|---------------------|--|-------------|
| 267 | Total Funds | | \$5,950,730 |
| 268 | State Funds | | \$5,950,730 |
| 269 | State General Funds | | \$5,950,730 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|--------------------|
| 270 | Amount from previous Appropriations Act (HB 76) as amended | \$6,053,333 | \$6,053,333 |
| 271 | Increase funds to provide a judicial salary increase. (CC:No) | \$0 | \$0 |
| 272 | Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%. | (\$102,603) | (\$102,603) |
| 273 | Amount appropriated in this Act | \$5,950,730 | \$5,950,730 |

Section 8: Prosecuting Attorneys

| | | | |
|------------|---|--|---------------------|
| 274 | Total Funds | | \$79,297,984 |
| 275 | State Funds | | \$77,276,344 |
| 276 | State General Funds | | \$77,276,344 |
| 277 | Intra-State Government Transfers | | \$2,021,640 |
| 278 | Other Intra-State Government Payments | | \$2,021,640 |

8.1. Council of Superior Court Clerks

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

| | | | |
|------------|---------------------|--|-----------|
| 279 | Total Funds | | \$185,580 |
| 280 | State Funds | | \$185,580 |
| 281 | State General Funds | | \$185,580 |

8.2. District Attorneys

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

| | | |
|------------|---------------------------------------|--------------|
| 282 | Total Funds | \$72,298,642 |
| 283 | State Funds | \$70,277,002 |
| 284 | State General Funds | \$70,277,002 |
| 285 | Intra-State Government Transfers | \$2,021,640 |
| 286 | Other Intra-State Government Payments | \$2,021,640 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|---|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 287 | Amount from previous Appropriations Act (HB 76) as amended | \$64,578,481 |
| 288 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,574,496 |
| 289 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$21,897 |
| 290 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$167,468 |
| 291 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$39,027 |
| 292 | Increase funds to annualize an increase in the employer's share for district attorneys in the Judicial Retirement System from 6.98% to 12.19%. (CC:Increase funds to reflect an increase in the employer's share for district attorneys in the Judicial Retirement System from 6.98% to 10.48%.) | \$188,501 |
| 293 | Increase funds to annualize accountability court supplements for district attorneys per HB 279 (2015 Session). | \$183,642 |
| 294 | Increase funds to annualize a salary increase for district attorneys per HB 279 (2015 Session). | \$219,874 |
| 295 | Increase funds to annualize an additional assistant district attorney position for the new judgeship in the Western Judicial Circuit. | \$78,392 |
| 296 | Increase funds for personal services for recruitment, retention, and career advancement of assistant district attorneys. | \$1,797,059 |
| 297 | Increase funds to provide one additional assistant district attorney for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs. | \$596,211 |
| 298 | Increase funds to provide an accountability court supplement for district attorneys for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs. | \$55,829 |
| 299 | Increase funds for 15 assistant district attorney positions to support juvenile courts across the state. (CC:Increase funds for 10 assistant district attorney positions to support juvenile courts across the state and to maintain parity with juvenile public defenders and reflect staggered start dates.) | \$727,525 |
| 300 | Reduce other funds to reflect an adjustment to the contract with the Department of Human Services. | \$0 |
| 301 | Increase funds for an additional assistant district attorney position for the new judgeship in the Clayton Judicial Circuit per HB 804 (2016 Session). (CC:Increase funds for an additional assistant district attorney position for the new judgeship in the Clayton Judicial Circuit per HB 804 (2016 Session) and reflect January 1, 2017 start date.) | \$48,600 |
| 302 | Amount appropriated in this Act | ----- \$70,277,002 |

8.3. Prosecuting Attorney's Council

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

| | | |
|------------|---------------------|-------------|
| 303 | Total Funds | \$6,813,762 |
| 304 | State Funds | \$6,813,762 |
| 305 | State General Funds | \$6,813,762 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 306 | Amount from previous Appropriations Act (HB 76) as amended | \$6,531,433 |
| 307 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$108,726 |
| 308 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,512 |
| 309 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$9,841 |
| 310 | Reflect an adjustment in TeamWorks billings. | \$21,030 |

| | | | |
|-----|--|-------------|-------------|
| 311 | Increase funds to reflect a FY 2016 increase in the employer's share for solicitors in the Judicial Retirement System from 6.98% to 12.19%. (CC:Increase funds to reflect an increase in the employer's share for solicitors in the Judicial Retirement System from 6.98% to 10.48%) | \$141,220 | \$141,220 |
| 312 | Amount appropriated in this Act | \$6,813,762 | \$6,813,762 |

Section 9: Superior Courts

| | | | |
|-----|---|--|---------------------|
| 313 | Total Funds | | \$72,104,668 |
| 314 | Other Funds | | \$147,000 |
| 315 | Other Funds - Not Specifically Identified | | \$147,000 |
| 316 | State Funds | | \$71,957,668 |
| 317 | State General Funds | | \$71,957,668 |

9.1. Council of Superior Court Judges

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

| | | | |
|-----|---|--|-------------|
| 318 | Total Funds | | \$1,570,297 |
| 319 | Other Funds | | \$60,000 |
| 320 | Other Funds - Not Specifically Identified | | \$60,000 |
| 321 | State Funds | | \$1,510,297 |
| 322 | State General Funds | | \$1,510,297 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-----|--|--------------------|-------------|
| 323 | Amount from previous Appropriations Act (HB 76) as amended | \$1,397,409 | \$1,457,409 |
| 324 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$38,104 | \$38,104 |
| 325 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,527 | \$1,527 |
| 326 | Increase funds to restore one accountant position. | \$73,257 | \$73,257 |
| 327 | Increase funds to restore one project coordinator position. (CC:No) | \$0 | \$0 |
| 328 | Amount appropriated in this Act | \$1,510,297 | \$1,570,297 |

9.2. Judicial Administrative Districts

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

| | | | |
|-----|---|--|-------------|
| 329 | Total Funds | | \$2,758,039 |
| 330 | Other Funds | | \$87,000 |
| 331 | Other Funds - Not Specifically Identified | | \$87,000 |
| 332 | State Funds | | \$2,671,039 |
| 333 | State General Funds | | \$2,671,039 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-----|--|--------------------|-------------|
| 334 | Amount from previous Appropriations Act (HB 76) as amended | \$2,550,051 | \$2,637,051 |
| 335 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$64,452 | \$64,452 |
| 336 | Increase funds to adjust for rising costs and to support new judgeships and accountability courts. | \$56,536 | \$56,536 |
| 337 | Increase funds to promote recruitment and retention of qualified staff. (CC:No) | \$0 | \$0 |
| 338 | Amount appropriated in this Act | \$2,671,039 | \$2,758,039 |

9.3. Superior Court Judges

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

| | | | |
|-----|---------------------|--|--------------|
| 339 | Total Funds | | \$67,776,332 |
| 340 | State Funds | | \$67,776,332 |
| 341 | State General Funds | | \$67,776,332 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|-----------------------|
| 342 Amount from previous Appropriations Act (HB 76) as amended | \$65,136,540 | \$65,136,540 |
| 343 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$563,062 | \$563,062 |
| 344 Reflect an adjustment in merit system assessments. <i>(CC:Yes)</i> | \$22,559 | \$22,559 |
| 345 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$46,045) | (\$46,045) |
| 346 Reflect an adjustment in TeamWorks billings. | \$9,915 | \$9,915 |
| 347 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. <i>(CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.)</i> | \$12,294 | \$12,294 |
| 348 Annualize the cost of the new judgeship in the Western Circuit created in HB 279 (2015 Session). | \$277,880 | \$277,880 |
| 349 Annualize the cost of the judicial salary increase for Superior Court judges provided in HB 279 (2015 Session). | \$1,803,647 | \$1,803,647 |
| 350 Increase funds to provide one additional judgeship in the Clayton Circuit. <i>(CC:Increase funds to provide one additional judgeship in the Clayton Circuit and reflect January 1, 2017 start date.)</i> | \$185,253 | \$185,253 |
| 351 Increase funds to provide supplements to Superior Court judges in nine circuits that created accountability courts. <i>(CC:Increase funds to provide an accountability court supplement for Superior Court judges for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs.)</i> | \$175,086 | \$175,086 |
| 352 Increase funds to restore four law clerk positions. <i>(CC:Increase funds to restore two law clerk positions.)</i> | \$130,522 | \$130,522 |
| 353 Increase funds to provide a salary increase for 22 secretaries. <i>(CC:No)</i> | \$0 | \$0 |
| 354 Reduce funds for one-time equipment costs associated with new judgeships in Coweta and Waycross circuits. | (\$60,500) | (\$60,500) |
| 355 Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%. | (\$433,881) | (\$433,881) |
| 356 Reduce funds for senior judges. <i>(CC:No)</i> | \$0 | \$0 |
| 357 Amount appropriated in this Act | ----- \$67,776,332 | ----- \$67,776,332 |

Section 10: Supreme Court

| | |
|--|---------------------|
| 358 Total Funds | \$13,862,483 |
| 359 Other Funds | \$1,859,823 |
| 360 Other Funds - Not Specifically Identified | \$1,859,823 |
| 361 State Funds | \$12,002,660 |
| 362 State General Funds | \$12,002,660 |

10.1. Supreme Court of Georgia

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

| | |
|--|--------------|
| 363 Total Funds | \$13,862,483 |
| 364 Other Funds | \$1,859,823 |
| 365 Other Funds - Not Specifically Identified | \$1,859,823 |
| 366 State Funds | \$12,002,660 |
| 367 State General Funds | \$12,002,660 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 368 Amount from previous Appropriations Act (HB 76) as amended | \$10,312,655 | \$12,172,478 |
| 369 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$199,466 | \$199,466 |
| 370 Reflect an adjustment in merit system assessments. <i>(CC:Yes)</i> | \$3,372 | \$3,372 |
| 371 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$700) | (\$700) |
| 372 Reflect an adjustment in TeamWorks billings. | \$1,975 | \$1,975 |
| 373 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. <i>(CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.)</i> | \$5,971 | \$5,971 |

| | | | |
|-----|---|--------------|--------------|
| 374 | Increase funds for annual maintenance costs for trial court records in the case management system. | \$20,000 | \$20,000 |
| 375 | Increase funds for one systems analyst position. (CC:No) | \$0 | \$0 |
| 376 | Increase funds to annualize salary, per diem, and commute mileage increases. | \$63,557 | \$63,557 |
| 377 | Increase funds to restore one procurement and facilities position. (CC:No) | \$0 | \$0 |
| 378 | Increase funds for one administrative assistant position. | \$79,532 | \$79,532 |
| 379 | Increase funds for one assistant position to support the clerk's office and public affairs office. | \$86,395 | \$86,395 |
| 380 | Increase funds to provide salary adjustments for law assistants. (CC:No) | \$0 | \$0 |
| 381 | Increase funds for continuing professional legal education training. | \$4,800 | \$4,800 |
| 382 | Increase funds for increased security costs. (CC:Provide one-time funds for increased security features.) | \$10,969 | \$10,969 |
| 383 | Increase funds to repair and replace furniture. (CC:No) | \$0 | \$0 |
| 384 | Increase funds to share costs of one assistant reporter position with the Court of Appeals. | \$78,148 | \$78,148 |
| 385 | Increase funds to share costs of one editorial assistant position with the Court of Appeals. | \$34,316 | \$34,316 |
| 386 | Increase funds for additional real estate rent, IT equipment, supplies, and publication costs. | \$33,976 | \$33,976 |
| 387 | Provide funds required to implement HB 927, the "Appellate Jurisdiction Reform Act of 2016" (2016 Session). | \$1,068,228 | \$1,068,228 |
| 388 | Amount appropriated in this Act | \$12,002,660 | \$13,862,483 |

Section 11: Accounting Office, State

| | | |
|-----|---|---------------------|
| 389 | Total Funds | \$30,014,291 |
| 390 | Other Funds | \$21,406,152 |
| 391 | Other Funds - Not Specifically Identified | \$21,406,152 |
| 392 | State Funds | \$7,722,718 |
| 393 | State General Funds | \$7,722,718 |
| 394 | Intra-State Government Transfers | \$885,421 |
| 395 | Other Intra-State Government Payments | \$885,421 |

11.1. Administration

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

| | | |
|-----|---|-------------|
| 396 | Total Funds | \$1,603,202 |
| 397 | Other Funds | \$1,269,078 |
| 398 | Other Funds - Not Specifically Identified | \$1,269,078 |
| 399 | State Funds | \$334,124 |
| 400 | State General Funds | \$334,124 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | State Funds | Total Funds |
|-----|--|-------------|
| 401 | Amount from previous Appropriations Act (HB 76) as amended | \$0 |
| 402 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$3,460 |
| 403 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$44 |
| 404 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$2,165 |
| 405 | Transfer funds and associated positions from the State Accounting Office program to establish the new Administration program. | \$328,455 |
| 406 | Amount appropriated in this Act | \$334,124 |

11.2. Financial Systems

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

| | | |
|-----|---|--------------|
| 407 | Total Funds | \$19,372,126 |
| 408 | Other Funds | \$19,208,126 |
| 409 | Other Funds - Not Specifically Identified | \$19,208,126 |
| 410 | State Funds | \$164,000 |
| 411 | State General Funds | \$164,000 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 412 Amount from previous Appropriations Act (HB 76) as amended | \$0 | \$0 |
| 413 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$0 | \$351,354 |
| 414 Reflect an adjustment in TeamWorks billings. | \$0 | \$797,179 |
| 415 Transfer funds and associated positions from the State Accounting Office program to establish the new Financial Systems program. | \$428,306 | \$18,027,923 |
| 416 Replace state general funds with other funds for two positions. | (\$264,306) | \$0 |
| 417 Transfer two positions from the Shared Services program and utilize other funds. | \$0 | \$195,670 |
| 418 Amount appropriated in this Act | \$164,000 | \$19,372,126 |

11.3. Shared Services

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

| | |
|--|-------------|
| 419 Total Funds | \$2,539,500 |
| 420 Other Funds | \$1,703,357 |
| 421 Other Funds - Not Specifically Identified | \$1,703,357 |
| 422 State Funds | \$836,143 |
| 423 State General Funds | \$836,143 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 424 Amount from previous Appropriations Act (HB 76) as amended | \$0 | \$0 |
| 425 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$41,563 | \$54,225 |
| 426 Reflect an adjustment in merit system assessments. (CC:Yes) | \$524 | \$524 |
| 427 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$5,719) | (\$5,719) |
| 428 Reflect an adjustment in payroll shared services billings. | \$704 | \$704 |
| 429 Transfer funds and associated positions from the State Accounting Office program to establish the new Shared Services program. | \$1,142,654 | \$2,612,998 |
| 430 Reduce state general funds and transfer two positions to the Financial Systems program. | (\$195,670) | (\$195,670) |
| 431 Replace state general funds with other funds for one payroll shared services position. | (\$147,913) | \$0 |
| 432 Increase other funds to fill one vacant payroll technician position. | \$0 | \$72,438 |
| 433 Amount appropriated in this Act | \$836,143 | \$2,539,500 |

11.4. State Accounting Office

Purpose: The purpose of this appropriation is to prescribe statewide accounting policies, procedures and practices, to provide financial management leadership to state agencies, to prepare and provide annual financial statements, and other statutory or regulatory reports, to develop and maintain the state's financial and human capital management systems, and to improve the accountability and efficiency of various financial and operational processes.

| | |
|--|-------------|
| 434 Other Funds | (\$885,421) |
| 435 Other Funds - Not Specifically Identified | (\$885,421) |
| 436 Intra-State Government Transfers | \$885,421 |
| 437 Other Intra-State Government Payments | \$885,421 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 438 Amount from previous Appropriations Act (HB 76) as amended | \$4,378,948 | \$24,828,999 |
| 439 Transfer funds and associated positions to the new Administration program. | (\$328,455) | (\$1,597,533) |
| 440 Transfer funds and associated positions to the new Statewide Accounting and Reporting program. | (\$2,479,533) | (\$2,590,545) |
| 441 Transfer funds and associated positions to the new Financial Systems program. | (\$428,306) | (\$18,027,923) |
| 442 Transfer funds and associated positions to the new Shared Services program. | (\$1,142,654) | (\$2,612,998) |
| 443 Amount appropriated in this Act | \$0 | \$0 |

11.5. Statewide Accounting and Reporting

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

| | |
|------------------------|-------------|
| 444 Total Funds | \$2,667,554 |
| 445 Other Funds | \$111,012 |

| | | |
|------------|---|-------------|
| 446 | Other Funds - Not Specifically Identified | \$111,012 |
| 447 | State Funds | \$2,556,542 |
| 448 | State General Funds | \$2,556,542 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 449 Amount from previous Appropriations Act (HB 76) as amended | \$0 | \$0 |
| 450 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$76,051 | \$76,051 |
| 451 Reflect an adjustment in merit system assessments. (CC:Yes) | \$958 | \$958 |
| 452 Transfer funds and associated positions from the State Accounting Office program to establish the new Statewide Accounting and Reporting program. | \$2,479,533 | \$2,590,545 |
| 453 Amount appropriated in this Act | ----- \$2,556,542 | ----- \$2,667,554 |

The following appropriations are for agencies attached for administrative purposes.

11.6. Georgia Government Transparency and Campaign Finance Commission

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

| | | |
|------------|---------------------|-------------|
| 454 | Total Funds | \$3,032,537 |
| 455 | State Funds | \$3,032,537 |
| 456 | State General Funds | \$3,032,537 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|
| 457 Amount from previous Appropriations Act (HB 76) as amended | \$2,637,624 | \$2,637,624 |
| 458 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$63,070 | \$63,070 |
| 459 Reflect an adjustment in merit system assessments. (CC:Yes) | \$699 | \$699 |
| 460 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$331,144 | \$331,144 |
| 461 Amount appropriated in this Act | ----- \$3,032,537 | ----- \$3,032,537 |

11.7. Georgia State Board of Accountancy

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

| | | |
|------------|---------------------|-----------|
| 462 | Total Funds | \$799,372 |
| 463 | State Funds | \$799,372 |
| 464 | State General Funds | \$799,372 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 465 Amount from previous Appropriations Act (HB 76) as amended | \$686,972 | \$686,972 |
| 466 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$36,795 | \$36,795 |
| 467 Reflect an adjustment in merit system assessments. (CC:Yes) | \$605 | \$605 |
| 468 Increase funds to perform audits of continuing education credits for licensees. | \$75,000 | \$75,000 |
| 469 Amount appropriated in this Act | ----- \$799,372 | ----- \$799,372 |

Section 12: Administrative Services, Department of

| | | |
|------------|---|----------------------|
| 470 | Total Funds | \$202,297,853 |
| 471 | Other Funds | \$27,655,303 |
| 472 | Agency Funds | \$18,211,925 |
| 473 | Other Funds - Not Specifically Identified | \$9,443,378 |
| 474 | State Funds | \$4,544,913 |
| 475 | State General Funds | \$4,544,913 |
| 476 | Intra-State Government Transfers | \$170,097,637 |
| 477 | Other Intra-State Government Payments | \$10,840,239 |
| 478 | Self Insurance Trust Fund Payments | \$159,257,398 |

The Department is authorized to assess state agencies the equivalent of .219% of salaries for the cost of

departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

12.1. Certificate of Need Appeal Panel

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

| | | |
|------------|---------------------|----------|
| 479 | Total Funds | \$39,506 |
| 480 | State Funds | \$39,506 |
| 481 | State General Funds | \$39,506 |

12.3. Departmental Administration

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

| | | |
|------------|---|-------------|
| 482 | Total Funds | \$5,765,733 |
| 483 | Other Funds | \$5,765,733 |
| 484 | Other Funds - Not Specifically Identified | \$5,765,733 |

12.4. Fleet Management

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

| | | |
|------------|---|-------------|
| 485 | Total Funds | \$1,126,977 |
| 486 | Other Funds | \$1,126,977 |
| 487 | Other Funds - Not Specifically Identified | \$1,126,977 |

12.5. Human Resources Administration

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

| | | |
|------------|---|--------------|
| 488 | Total Funds | \$11,746,956 |
| 489 | Other Funds | \$906,717 |
| 490 | Other Funds - Not Specifically Identified | \$906,717 |
| 491 | Intra-State Government Transfers | \$10,840,239 |
| 492 | Other Intra-State Government Payments | \$10,840,239 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 493 | Amount from previous Appropriations Act (HB 76) as amended | \$0 |
| 494 | Increase other funds to recognize additional revenue from merit system assessments. (CC:Yes) | \$906,717 |
| 495 | Amount appropriated in this Act | \$0 |
| | ----- | \$11,746,956 |

12.6. Risk Management

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

| | | |
|------------|------------------------------------|---------------|
| 496 | Total Funds | \$159,687,398 |
| 497 | State Funds | \$430,000 |
| 498 | State General Funds | \$430,000 |
| 499 | Intra-State Government Transfers | \$159,257,398 |
| 500 | Self Insurance Trust Fund Payments | \$159,257,398 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 501 | Amount from previous Appropriations Act (HB 76) as amended | \$430,000 |
| 502 | Utilize existing funds for the Educators Professional Liability Insurance program. (CC:Yes) | \$0 |
| 503 | Increase billings for workers' compensation premiums to reflect increase claims expenses. | \$2,000,000 |

| | | | |
|------------|--|-----------|---------------|
| 504 | Reduce billings for unemployment insurance to reflect reduced claims expenses. | \$0 | (\$4,500,000) |
| 505 | Amount appropriated in this Act | \$430,000 | \$159,687,398 |

12.7. State Purchasing

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

| | | |
|------------|--------------|--------------|
| 506 | Total Funds | \$12,196,233 |
| 507 | Other Funds | \$12,196,233 |
| 508 | Agency Funds | \$12,196,233 |

12.8. Surplus Property

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

| | | |
|------------|---|-------------|
| 509 | Total Funds | \$1,643,951 |
| 510 | Other Funds | \$1,643,951 |
| 511 | Other Funds - Not Specifically Identified | \$1,643,951 |

The following appropriations are for agencies attached for administrative purposes.

12.9. Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

| | | |
|------------|---------------------|-------------|
| 512 | Total Funds | \$4,385,893 |
| 513 | Other Funds | \$1,300,805 |
| 514 | Agency Funds | \$1,300,805 |
| 515 | State Funds | \$3,085,088 |
| 516 | State General Funds | \$3,085,088 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|
| 517 | Amount from previous Appropriations Act (HB 76) as amended | \$3,007,250 |
| 518 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$71,914 |
| 519 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$784 |
| 520 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$3,394 |
| 521 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$1,746 |
| 522 | Amount appropriated in this Act | \$3,085,088 |

12.10. Office of the State Treasurer

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

| | | |
|------------|--------------|-------------|
| 523 | Total Funds | \$4,714,887 |
| 524 | Other Funds | \$4,714,887 |
| 525 | Agency Funds | \$4,714,887 |

12.11. Payments to Georgia Aviation Authority

Purpose: The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

| | | |
|------------|---------------------|-----------|
| 526 | Total Funds | \$990,319 |
| 527 | State Funds | \$990,319 |
| 528 | State General Funds | \$990,319 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 529 Amount from previous Appropriations Act (HB 76) as amended | \$694,197 | \$694,197 |
| 530 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$5,074 | \$5,074 |
| 531 Reflect an adjustment in merit system assessments. (CC:Yes) | \$48 | \$48 |
| 532 Increase funds for flight hour operations. | \$291,000 | \$291,000 |
| 533 Amount appropriated in this Act | \$990,319 | \$990,319 |

12.12. Payments to Georgia Technology Authority

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

| | |
|------------------------|-----|
| 534 Total Funds | \$0 |
|------------------------|-----|

Section 13: Agriculture, Department of

| | |
|--|---------------------|
| 535 Total Funds | \$56,853,749 |
| 536 Federal Funds and Grants | \$7,196,157 |
| 537 Federal Funds Not Specifically Identified | \$7,196,157 |
| 538 Other Funds | \$1,826,353 |
| 539 Other Funds - Not Specifically Identified | \$1,826,353 |
| 540 State Funds | \$47,831,239 |
| 541 State General Funds | \$47,831,239 |

13.1. Athens and Tifton Veterinary Laboratories

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

| | |
|--------------------------------|-------------|
| 542 Total Funds | \$3,286,331 |
| 543 State Funds | \$3,286,331 |
| 544 State General Funds | \$3,286,331 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 545 Amount from previous Appropriations Act (HB 76) as amended | \$2,996,556 | \$2,996,556 |
| 546 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$89,775 | \$89,775 |
| 547 Increase operating funds. | \$200,000 | \$200,000 |
| 548 Amount appropriated in this Act | \$3,286,331 | \$3,286,331 |

13.2. Consumer Protection

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

| | |
|--|--------------|
| 549 Total Funds | \$34,170,189 |
| 550 Federal Funds and Grants | \$6,837,012 |
| 551 Federal Funds Not Specifically Identified | \$6,837,012 |
| 552 Other Funds | \$225,000 |
| 553 Other Funds - Not Specifically Identified | \$225,000 |
| 554 State Funds | \$27,108,177 |
| 555 State General Funds | \$27,108,177 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 556 Amount from previous Appropriations Act (HB 76) as amended | \$26,330,934 | \$33,392,946 |
| 557 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$629,365 | \$629,365 |

| | | | |
|------------|--|--------------|--------------|
| 558 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$3,304 | \$3,304 |
| 559 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$65,811) | (\$65,811) |
| 560 | Reflect an adjustment in TeamWorks billings. | \$2,441 | \$2,441 |
| 561 | Reflect an adjustment in payroll shared services billings. | \$7,944 | \$7,944 |
| 562 | Increase funds for Georgia Agriculture Tax Exemption (GATE) compliance investigators. | \$200,000 | \$200,000 |
| 563 | Amount appropriated in this Act | \$27,108,177 | \$34,170,189 |

13.3. Departmental Administration

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

| | | | |
|------------|---------------------|--|-------------|
| 564 | Total Funds | | \$4,821,097 |
| 565 | State Funds | | \$4,821,097 |
| 566 | State General Funds | | \$4,821,097 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|--------------------|
| 567 | Amount from previous Appropriations Act (HB 76) as amended | \$4,617,804 | \$4,617,804 |
| 568 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$116,505 | \$116,505 |
| 569 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$611 | \$611 |
| 570 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$8,232) | (\$8,232) |
| 571 | Reflect an adjustment in TeamWorks billings. | \$348 | \$348 |
| 572 | Reflect an adjustment in payroll shared services billings. | \$1,030 | \$1,030 |
| 573 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$18,031 | \$18,031 |
| 574 | Increase funds for dog and cat sterilization program supplements. (CC:Provide one-time funds for dog and cat sterilization program supplements.) | \$75,000 | \$75,000 |
| 575 | Amount appropriated in this Act | \$4,821,097 | \$4,821,097 |

13.4. Marketing and Promotion

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

| | | | |
|------------|---|--|-------------|
| 576 | Total Funds | | \$6,400,706 |
| 577 | Other Funds | | \$411,171 |
| 578 | Other Funds - Not Specifically Identified | | \$411,171 |
| 579 | State Funds | | \$5,989,535 |
| 580 | State General Funds | | \$5,989,535 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|--------------------|
| 581 | Amount from previous Appropriations Act (HB 76) as amended | \$5,893,145 | \$6,304,316 |
| 582 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$105,219 | \$105,219 |
| 583 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$552 | \$552 |
| 584 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$11,284) | (\$11,284) |
| 585 | Reflect an adjustment in TeamWorks billings. | \$562 | \$562 |
| 586 | Reflect an adjustment in payroll shared services billings. | \$1,341 | \$1,341 |
| 587 | Amount appropriated in this Act | \$5,989,535 | \$6,400,706 |

13.5. Poultry Veterinary Diagnostic Labs

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

| | | | |
|------------|---------------------|--|-------------|
| 588 | Total Funds | | \$2,911,399 |
| 589 | State Funds | | \$2,911,399 |
| 590 | State General Funds | | \$2,911,399 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|--|--|--------------------|--------------------|
|--|--|--------------------|--------------------|

| | | | |
|------------|--|-------------|-------------|
| 591 | Amount from previous Appropriations Act (HB 76) as amended | \$2,830,399 | \$2,830,399 |
| 592 | Increase funds for utility costs associated with new lab operations. | \$81,000 | \$81,000 |
| 593 | Amount appropriated in this Act | \$2,911,399 | \$2,911,399 |

The following appropriations are for agencies attached for administrative purposes.

13.6. Payments to Georgia Agricultural Exposition Authority

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

| | | | |
|------------|---------------------|--|-----------|
| 594 | Total Funds | | \$996,667 |
| 595 | State Funds | | \$996,667 |
| 596 | State General Funds | | \$996,667 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 597 | Amount from previous Appropriations Act (HB 76) as amended | \$973,518 | \$973,518 |
| 598 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$23,600 | \$23,600 |
| 599 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$451) | (\$451) |
| 600 | Amount appropriated in this Act | \$996,667 | \$996,667 |

13.7. State Soil and Water Conservation Commission

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

| | | | |
|------------|---|--|-------------|
| 601 | Total Funds | | \$4,267,360 |
| 602 | Federal Funds and Grants | | \$359,145 |
| 603 | Federal Funds Not Specifically Identified | | \$359,145 |
| 604 | Other Funds | | \$1,190,182 |
| 605 | Other Funds - Not Specifically Identified | | \$1,190,182 |
| 606 | State Funds | | \$2,718,033 |
| 607 | State General Funds | | \$2,718,033 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 608 | Amount from previous Appropriations Act (HB 76) as amended | \$2,670,085 | \$4,219,412 |
| 609 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$271 | \$271 |
| 610 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$49,090 | \$49,090 |
| 611 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$5,284) | (\$5,284) |
| 612 | Reflect an adjustment in TeamWorks billings. | \$2,717 | \$2,717 |
| 613 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$1,154 | \$1,154 |
| 614 | Reflect a change in the program purpose statement. (CC:Yes; The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments; inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion and sedimentation control.) | \$0 | \$0 |
| 615 | Reduce personal services to reflect operational efficiencies and eliminate 10 vacant positions. (CC:Eliminate 10 vacant positions.) | \$0 | \$0 |
| 616 | Amount appropriated in this Act | \$2,718,033 | \$4,267,360 |

Section 14: Banking and Finance, Department of

| | | |
|------------|---------------------|---------------------|
| 617 | Total Funds | \$12,698,264 |
| 618 | State Funds | \$12,698,264 |
| 619 | State General Funds | \$12,698,264 |

14.1. Departmental Administration

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

| | | |
|------------|---------------------|-------------|
| 620 | Total Funds | \$2,624,075 |
| 621 | State Funds | \$2,624,075 |
| 622 | State General Funds | \$2,624,075 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 623 | Amount from previous Appropriations Act (HB 76) as amended | \$2,322,612 |
| 624 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$58,972 |
| 625 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$622 |
| 626 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$522) |
| 627 | Reflect an adjustment in TeamWorks billings. | \$693 |
| 628 | Reflect an adjustment in payroll shared services billings. | \$257 |
| 629 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$6,441 |
| 630 | Increase funds for one business analyst (\$114,000) and one desktop support technician (\$98,000). | \$212,000 |
| 631 | Increase funds for telecommunications expenses associated with the new information technology system. | \$23,000 |
| 632 | Amount appropriated in this Act | ----- \$2,624,075 |

14.2. Financial Institution Supervision

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

| | | |
|------------|---------------------|-------------|
| 633 | Total Funds | \$8,004,577 |
| 634 | State Funds | \$8,004,577 |
| 635 | State General Funds | \$8,004,577 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 636 | Amount from previous Appropriations Act (HB 76) as amended | \$7,561,890 |
| 637 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$190,223 |
| 638 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,007 |
| 639 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,836) |
| 640 | Reflect an adjustment in payroll shared services billings. | \$1,363 |
| 641 | Increase funds for personal services for the retention of financial examiners. | \$251,930 |
| 642 | Amount appropriated in this Act | ----- \$8,004,577 |

14.3. Non-Depository Financial Institution Supervision

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

| | | |
|------------|---------------------|-------------|
| 643 | Total Funds | \$2,069,612 |
| 644 | State Funds | \$2,069,612 |
| 645 | State General Funds | \$2,069,612 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--------------------|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |

| | | | |
|-----|--|-------------|-------------|
| 646 | Amount from previous Appropriations Act (HB 76) as amended | \$2,021,188 | \$2,021,188 |
| 647 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$48,276 | \$48,276 |
| 648 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$509 | \$509 |
| 649 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$716) | (\$716) |
| 650 | Reflect an adjustment in payroll shared services billings. | \$355 | \$355 |
| 651 | Amount appropriated in this Act | \$2,069,612 | \$2,069,612 |

Section 15: Behavioral Health and Developmental Disabilities, Department of

| | | |
|-----|---|------------------------|
| 652 | Total Funds | \$1,207,537,095 |
| 653 | Federal Funds and Grants | \$144,666,334 |
| 654 | Community Mental Health Services Block Grant (CFDA 93.958) | \$14,163,709 |
| 655 | Medical Assistance Program (CFDA 93.778) | \$25,361,291 |
| 656 | Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959) | \$47,482,075 |
| 657 | Social Services Block Grant (CFDA 93.667) | \$40,481,142 |
| 658 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$12,096,720 |
| 659 | Federal Funds Not Specifically Identified | \$5,081,397 |
| 660 | Other Funds | \$30,776,453 |
| 661 | Agency Funds | \$23,202,036 |
| 662 | Other Funds - Not Specifically Identified | \$7,574,417 |
| 663 | State Funds | \$1,032,094,308 |
| 664 | State General Funds | \$1,021,839,170 |
| 665 | Tobacco Settlement Funds | \$10,255,138 |

15.1. Adult Addictive Diseases Services

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

| | | |
|-----|---|--------------|
| 666 | Total Funds | \$90,928,897 |
| 667 | Federal Funds and Grants | \$44,254,231 |
| 668 | Medical Assistance Program (CFDA 93.778) | \$50,000 |
| 669 | Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959) | \$29,607,511 |
| 670 | Social Services Block Grant (CFDA 93.667) | \$2,500,000 |
| 671 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$12,096,720 |
| 672 | Other Funds | \$434,903 |
| 673 | Agency Funds | \$434,903 |
| 674 | State Funds | \$46,239,763 |
| 675 | State General Funds | \$46,239,763 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | State Funds | Total Funds | |
|-----|--|--------------|--------------|
| 676 | Amount from previous Appropriations Act (HB 76) as amended | \$45,207,774 | \$89,896,908 |
| 677 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$363,207 | \$363,207 |
| 678 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,272 | \$1,272 |
| 679 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$48,470) | (\$48,470) |
| 680 | Provide one-time funds for the Highland Rivers Health CSB Home Again pilot program to serve residents in region one. | \$715,980 | \$715,980 |
| 681 | Amount appropriated in this Act | \$46,239,763 | \$90,928,897 |

15.2. Adult Developmental Disabilities Services

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

| | | |
|-----|---|---------------|
| 682 | Total Funds | \$355,318,723 |
| 683 | Federal Funds and Grants | \$42,980,753 |
| 684 | Medical Assistance Program (CFDA 93.778) | \$12,336,582 |
| 685 | Social Services Block Grant (CFDA 93.667) | \$30,644,171 |
| 686 | Other Funds | \$12,960,000 |
| 687 | Agency Funds | \$12,960,000 |

| | | |
|------------|--------------------------|---------------|
| 688 | State Funds | \$299,377,970 |
| 689 | State General Funds | \$289,122,832 |
| 690 | Tobacco Settlement Funds | \$10,255,138 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|---|------------------------|
| 691 | Amount from previous Appropriations Act (HB 76) as amended | \$286,219,960 |
| 692 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$4,596,844 |
| 693 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$7,766 |
| 694 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$426,144) |
| 695 | Increase funds for 100 additional slots for the New Options Waiver (NOW). | \$1,223,897 |
| 696 | Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%. | (\$2,676,130) |
| 697 | Eliminate one-time funds for Georgia Options for the severely disabled. | (\$150,000) |
| 698 | Provide six months of funding to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP). | \$11,900,000 |
| 699 | Transfer funds to the Direct Care Support Services program to align with projected expenditures due to the closing of one hospital unit. | (\$5,400,000) |
| 700 | Increase funds for 93 additional direct care staff at the Gracewood Campus in Augusta to remain in compliance with federal guidelines. | \$2,843,506 |
| 701 | Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes. | \$1,228,271 |
| 702 | Increase funds for Rockdale Cares. | \$10,000 |
| 703 | Amount appropriated in this Act | ----- \$299,377,970 |
| | | \$355,318,723 |

15.3. Adult Forensic Services

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

| | | |
|------------|---|--------------|
| 704 | Total Funds | \$97,364,149 |
| 705 | Other Funds | \$26,500 |
| 706 | Other Funds - Not Specifically Identified | \$26,500 |
| 707 | State Funds | \$97,337,649 |
| 708 | State General Funds | \$97,337,649 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|---|-----------------------|
| 709 | Amount from previous Appropriations Act (HB 76) as amended | \$91,100,073 |
| 710 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,517,486 |
| 711 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,564 |
| 712 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$46,673) |
| 713 | Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes. | \$4,764,199 |
| 714 | Amount appropriated in this Act | ----- \$97,337,649 |
| | | \$97,364,149 |

15.4. Adult Mental Health Services

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

| | | |
|------------|--|---------------|
| 715 | Total Funds | \$378,203,095 |
| 716 | Federal Funds and Grants | \$11,858,953 |
| 717 | Community Mental Health Services Block Grant (CFDA 93.958) | \$6,726,178 |
| 718 | Medical Assistance Program (CFDA 93.778) | \$2,070,420 |
| 719 | Federal Funds Not Specifically Identified | \$3,062,355 |
| 720 | Other Funds | \$1,090,095 |
| 721 | Other Funds - Not Specifically Identified | \$1,090,095 |
| 722 | State Funds | \$365,254,047 |
| 723 | State General Funds | \$365,254,047 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|
| 724 | Amount from previous Appropriations Act (HB 76) as amended | \$351,717,528 |
| 725 | Provide funds for merit-based pay adjustments and employee recruitment and | \$5,858,685 |
| | | \$364,666,576 |
| | | \$5,858,685 |

| | | | |
|-----|---|---------------|---------------|
| | retention initiatives effective July 1, 2016. | | |
| 726 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$21,751 | \$21,751 |
| 727 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$277,135) | (\$277,135) |
| 728 | Increase funds for one Behavioral Health Crisis Center to provide community-based emergency/urgent mental health services. | \$5,700,000 | \$5,700,000 |
| 729 | Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes. | \$2,233,218 | \$2,233,218 |
| 730 | Utilize existing Projects for Assistance in Transition from Homelessness (PATH) funds to increase access to supportive housing. (CC:Yes) | \$0 | \$0 |
| 731 | Amount appropriated in this Act | \$365,254,047 | \$378,203,095 |

15.5. Child and Adolescent Addictive Diseases Services

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

| | | | |
|-----|---|--|--------------|
| 732 | Total Funds | | \$11,236,003 |
| 733 | Federal Funds and Grants | | \$7,928,149 |
| 734 | Medical Assistance Program (CFDA 93.778) | | \$50,000 |
| 735 | Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959) | | \$7,878,149 |
| 736 | State Funds | | \$3,307,854 |
| 737 | State General Funds | | \$3,307,854 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-----|--|--------------------|--------------------|
| 738 | Amount from previous Appropriations Act (HB 76) as amended | \$3,281,399 | \$11,209,548 |
| 739 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$26,363 | \$26,363 |
| 740 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$92 | \$92 |
| 741 | Amount appropriated in this Act | \$3,307,854 | \$11,236,003 |

15.6. Child and Adolescent Developmental Disabilities

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

| | | | |
|-----|--|--|--------------|
| 742 | Total Funds | | \$12,572,357 |
| 743 | Federal Funds and Grants | | \$3,588,692 |
| 744 | Medical Assistance Program (CFDA 93.778) | | \$3,588,692 |
| 745 | State Funds | | \$8,983,665 |
| 746 | State General Funds | | \$8,983,665 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-----|--|--------------------|--------------------|
| 747 | Amount from previous Appropriations Act (HB 76) as amended | \$8,840,683 | \$12,429,375 |
| 748 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$147,262 | \$147,262 |
| 749 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$249 | \$249 |
| 750 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$4,529) | (\$4,529) |
| 751 | Amount appropriated in this Act | \$8,983,665 | \$12,572,357 |

15.7. Child and Adolescent Forensic Services

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

| | | | |
|-----|---------------------|--|-------------|
| 752 | Total Funds | | \$6,472,393 |
| 753 | State Funds | | \$6,472,393 |
| 754 | State General Funds | | \$6,472,393 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-----|--|--------------------|--------------------|
| 755 | Amount from previous Appropriations Act (HB 76) as amended | \$5,230,226 | \$5,230,226 |
| 756 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$42,020 | \$42,020 |
| 757 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$147 | \$147 |
| 758 | Provide funds to implement the juvenile code rewrite. | \$1,200,000 | \$1,200,000 |
| 759 | Amount appropriated in this Act | \$6,472,393 | \$6,472,393 |

15.8. Child and Adolescent Mental Health Services

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

| | | |
|------------|--|--------------|
| 760 | Total Funds | \$63,268,961 |
| 761 | Federal Funds and Grants | \$10,324,515 |
| 762 | Community Mental Health Services Block Grant (CFDA 93.958) | \$7,437,531 |
| 763 | Medical Assistance Program (CFDA 93.778) | \$2,886,984 |
| 764 | Other Funds | \$2,669,781 |
| 765 | Agency Funds | \$85,000 |
| 766 | Other Funds - Not Specifically Identified | \$2,584,781 |
| 767 | State Funds | \$50,274,665 |
| 768 | State General Funds | \$50,274,665 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|---|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 769 | Amount from previous Appropriations Act (HB 76) as amended | \$49,342,643 |
| 770 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$821,918 |
| 771 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,389 |
| 772 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$25,280) |
| 773 | Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes. | \$133,995 |
| 774 | Amount appropriated in this Act | \$50,274,665 |
| | | ----- \$63,268,961 |

15.9. Departmental Administration - Behavioral Health

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

| | | |
|------------|---|--------------|
| 775 | Total Funds | \$49,644,487 |
| 776 | Federal Funds and Grants | \$11,715,584 |
| 777 | Medical Assistance Program (CFDA 93.778) | \$4,378,613 |
| 778 | Social Services Block Grant (CFDA 93.667) | \$7,336,971 |
| 779 | Other Funds | \$22,133 |
| 780 | Agency Funds | \$22,133 |
| 781 | State Funds | \$37,906,770 |
| 782 | State General Funds | \$37,906,770 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 783 | Amount from previous Appropriations Act (HB 76) as amended | \$37,465,230 |
| 784 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$326,958 |
| 785 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,511 |
| 786 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$165,501) |
| 787 | Reflect an adjustment in TeamWorks billings. | \$113,279 |
| 788 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$165,293 |
| 789 | Amount appropriated in this Act | \$37,906,770 |
| | | ----- \$49,644,487 |

15.10. Direct Care Support Services

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

| | | |
|------------|---|---------------|
| 790 | Total Funds | \$129,245,186 |
| 791 | Other Funds | \$13,573,041 |
| 792 | Agency Funds | \$9,700,000 |
| 793 | Other Funds - Not Specifically Identified | \$3,873,041 |
| 794 | State Funds | \$115,672,145 |
| 795 | State General Funds | \$115,672,145 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|------------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 796 | Amount from previous Appropriations Act (HB 76) as amended | \$108,858,524 |
| 797 | Provide funds for merit-based pay adjustments and employee recruitment and | \$874,587 |
| | | ----- \$122,431,565 |

retention initiatives effective July 1, 2016.

| | | | |
|------------|---|---------------|---------------|
| 798 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$3,063 | \$3,063 |
| 799 | Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes. | \$535,971 | \$535,971 |
| 800 | Transfer funds from the Adult Developmental Disabilities Services program to align with projected expenditures due to the closing of one hospital unit. | \$5,400,000 | \$5,400,000 |
| 801 | Amount appropriated in this Act | \$115,672,145 | \$129,245,186 |

15.11. Substance Abuse Prevention

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

| | | | |
|------------|---|--|--------------|
| 802 | Total Funds | | \$10,232,894 |
| 803 | Federal Funds and Grants | | \$9,996,415 |
| 804 | Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959) | | \$9,996,415 |
| 805 | State Funds | | \$236,479 |
| 806 | State General Funds | | \$236,479 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|--------------------|
| 807 | Amount from previous Appropriations Act (HB 76) as amended | \$234,588 | \$10,231,003 |
| 808 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,885 | \$1,885 |
| 809 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$6 | \$6 |
| 810 | Amount appropriated in this Act | \$236,479 | \$10,232,894 |

The following appropriations are for agencies attached for administrative purposes.

15.12. Georgia Council on Developmental Disabilities

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

| | | | |
|------------|---|--|-------------|
| 811 | Total Funds | | \$2,269,863 |
| 812 | Federal Funds and Grants | | \$2,019,042 |
| 813 | Federal Funds Not Specifically Identified | | \$2,019,042 |
| 814 | State Funds | | \$250,821 |
| 815 | State General Funds | | \$250,821 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|--------------------|
| 816 | Amount from previous Appropriations Act (HB 76) as amended | \$244,153 | \$2,263,195 |
| 817 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$6,668 | \$6,668 |
| 818 | Amount appropriated in this Act | \$250,821 | \$2,269,863 |

15.13. Sexual Offender Review Board

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

| | | | |
|------------|---------------------|--|-----------|
| 819 | Total Funds | | \$780,087 |
| 820 | State Funds | | \$780,087 |
| 821 | State General Funds | | \$780,087 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|--------------------|
| 822 | Amount from previous Appropriations Act (HB 76) as amended | \$673,381 | \$673,381 |
| 823 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$16,859 | \$16,859 |
| 824 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$296 | \$296 |
| 825 | Increase funds for one clinical evaluator. | \$89,551 | \$89,551 |
| 826 | Amount appropriated in this Act | \$780,087 | \$780,087 |

Section 16: Community Affairs, Department of

| | | | |
|------------|--------------------|--|----------------------|
| 827 | Total Funds | | \$281,234,807 |
|------------|--------------------|--|----------------------|

| | | |
|------------|---|----------------------|
| 828 | Federal Funds and Grants | \$192,544,116 |
| 829 | Federal Funds Not Specifically Identified | \$192,544,116 |
| 830 | Other Funds | \$16,159,152 |
| 831 | Agency Funds | \$149,849 |
| 832 | Other Funds - Not Specifically Identified | \$16,009,303 |
| 833 | State Funds | \$72,531,539 |
| 834 | State General Funds | \$72,531,539 |

16.1. Building Construction

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

| | | |
|------------|---|-----------|
| 835 | Total Funds | \$477,382 |
| 836 | Other Funds | \$224,020 |
| 837 | Other Funds - Not Specifically Identified | \$224,020 |
| 838 | State Funds | \$253,362 |
| 839 | State General Funds | \$253,362 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 840 | Amount from previous Appropriations Act (HB 76) as amended | \$246,966 |
| 841 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$6,593 |
| 842 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$53 |
| 843 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$250) |
| 844 | Amount appropriated in this Act | ----- \$253,362 |
| | | \$477,382 |

16.2. Coordinated Planning

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

| | | |
|------------|---|-------------|
| 845 | Total Funds | \$4,305,071 |
| 846 | Federal Funds and Grants | \$242,503 |
| 847 | Federal Funds Not Specifically Identified | \$242,503 |
| 848 | Other Funds | \$60,190 |
| 849 | Other Funds - Not Specifically Identified | \$60,190 |
| 850 | State Funds | \$4,002,378 |
| 851 | State General Funds | \$4,002,378 |

| | | |
|---|--|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 852 | Amount from previous Appropriations Act (HB 76) as amended | \$3,773,704 |
| 853 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$29,434 |
| 854 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$236 |
| 855 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$996) |
| 856 | Increase funds for environmental projects. | \$100,000 |
| 857 | Provide funds for Coastal Regional Commission of Georgia grants for coastal infrastructure. | \$100,000 |
| 858 | Amount appropriated in this Act | ----- \$4,002,378 |
| | | \$4,305,071 |

16.3. Departmental Administration

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

| | | |
|------------|--------------------------|-------------|
| 859 | Total Funds | \$7,572,263 |
| 860 | Federal Funds and Grants | \$3,348,158 |

| | | |
|------------|---|-------------|
| 861 | Federal Funds Not Specifically Identified | \$3,348,158 |
| 862 | Other Funds | \$3,313,069 |
| 863 | Other Funds - Not Specifically Identified | \$3,313,069 |
| 864 | State Funds | \$911,036 |
| 865 | State General Funds | \$911,036 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 866 | Amount from previous Appropriations Act (HB 76) as amended | \$1,128,518 |
| 867 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,193 |
| 868 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$10 |
| 869 | Reflect an adjustment in TeamWorks billings. | \$2,103 |
| 870 | Reflect an adjustment in payroll shared services billings. | \$1,124 |
| 871 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$2,990 |
| 872 | Transfer funds from the Georgia Advocacy Office contract to the Special Housing Initiatives program for the Home Access initiative. | (\$224,902) |
| 873 | Amount appropriated in this Act | \$911,036 |
| | | \$7,572,263 |

16.4. Federal Community and Economic Development Programs

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

| | | |
|------------|---|--------------|
| 874 | Total Funds | \$53,519,604 |
| 875 | Federal Funds and Grants | \$51,572,530 |
| 876 | Federal Funds Not Specifically Identified | \$51,572,530 |
| 877 | Other Funds | \$305,415 |
| 878 | Other Funds - Not Specifically Identified | \$305,415 |
| 879 | State Funds | \$1,641,659 |
| 880 | State General Funds | \$1,641,659 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 881 | Amount from previous Appropriations Act (HB 76) as amended | \$1,604,758 |
| 882 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$38,008 |
| 883 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$304 |
| 884 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$1,411) |
| 885 | Amount appropriated in this Act | \$1,641,659 |
| | | \$53,519,604 |

16.5. Homeownership Programs

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

| | | |
|------------|---|--------------|
| 886 | Total Funds | \$14,343,460 |
| 887 | Federal Funds and Grants | \$8,768,721 |
| 888 | Federal Funds Not Specifically Identified | \$8,768,721 |
| 889 | Other Funds | \$5,574,739 |
| 890 | Other Funds - Not Specifically Identified | \$5,574,739 |

16.6. Regional Services

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

| | | |
|------------|--------------------------|-------------|
| 891 | Total Funds | \$1,379,040 |
| 892 | Federal Funds and Grants | \$108,000 |

| | | |
|------------|---|-------------|
| 893 | Federal Funds Not Specifically Identified | \$108,000 |
| 894 | Other Funds | \$188,650 |
| 895 | Other Funds - Not Specifically Identified | \$188,650 |
| 896 | State Funds | \$1,082,390 |
| 897 | State General Funds | \$1,082,390 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 898 | Amount from previous Appropriations Act (HB 76) as amended | \$1,055,291 |
| 899 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$27,625 |
| 900 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$221 |
| 901 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$747) |
| 902 | Amount appropriated in this Act | \$1,082,390 |
| | ----- | \$1,379,040 |

16.7. Rental Housing Programs

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

| | | |
|------------|---|---------------|
| 903 | Total Funds | \$130,986,993 |
| 904 | Federal Funds and Grants | \$126,017,466 |
| 905 | Federal Funds Not Specifically Identified | \$126,017,466 |
| 906 | Other Funds | \$4,969,527 |
| 907 | Other Funds - Not Specifically Identified | \$4,969,527 |

16.8. Research and Surveys

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

| | | |
|------------|---|-----------|
| 908 | Total Funds | \$449,439 |
| 909 | Other Funds | \$42,213 |
| 910 | Other Funds - Not Specifically Identified | \$42,213 |
| 911 | State Funds | \$407,226 |
| 912 | State General Funds | \$407,226 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 913 | Amount from previous Appropriations Act (HB 76) as amended | \$396,775 |
| 914 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$10,697 |
| 915 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$86 |
| 916 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$332) |
| 917 | Amount appropriated in this Act | \$407,226 |
| | ----- | \$449,439 |

16.9. Special Housing Initiatives

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

| | | |
|------------|---|-------------|
| 918 | Total Funds | \$6,524,904 |
| 919 | Federal Funds and Grants | \$2,391,738 |
| 920 | Federal Funds Not Specifically Identified | \$2,391,738 |
| 921 | Other Funds | \$945,372 |
| 922 | Other Funds - Not Specifically Identified | \$945,372 |
| 923 | State Funds | \$3,187,794 |
| 924 | State General Funds | \$3,187,794 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 925 | Amount from previous Appropriations Act (HB 76) as amended | \$2,962,892 |
| 926 | Transfer funds from the Georgia Advocacy Office contract to the Special Housing | \$224,902 |
| | ----- | \$224,902 |

| | | |
|---|---------------------------------|-------------|
| Initiatives program for the Home Access initiative. | | |
| 927 | Amount appropriated in this Act | \$3,187,794 |
| | | \$6,524,904 |

16.10. State Community Development Programs

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

| | | |
|------------|---------------------|-------------|
| 928 | Total Funds | \$1,031,728 |
| 929 | Other Funds | \$149,849 |
| 930 | Agency Funds | \$149,849 |
| 931 | State Funds | \$881,879 |
| 932 | State General Funds | \$881,879 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|---|--------------------|
| 933 | Amount from previous Appropriations Act (HB 76) as amended | \$764,225 |
| | | \$914,074 |
| 934 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$18,008 |
| | | \$18,008 |
| 935 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$144 |
| | | \$144 |
| 936 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$498) |
| | | (\$498) |
| 937 | Increase funds for the Second Harvest of South Georgia food bank to fund a study to maximize distribution of food utilizing existing local resources and available federal dollars. (CC:Provide one-time funding for the Second Harvest of South Georgia to commission a food bank product distribution model that maximizes financial partnerships.) | \$25,000 |
| | | \$25,000 |
| 938 | Increase funds for Central State Hospital Redevelopment Authority for Environmental Phase I studies. | \$75,000 |
| | | \$75,000 |
| 939 | Amount appropriated in this Act | \$881,879 |
| | | \$1,031,728 |

16.11. State Economic Development Programs

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

| | | |
|------------|---|--------------|
| 940 | Total Funds | \$26,732,535 |
| 941 | Federal Funds and Grants | \$95,000 |
| 942 | Federal Funds Not Specifically Identified | \$95,000 |
| 943 | Other Funds | \$240,587 |
| 944 | Other Funds - Not Specifically Identified | \$240,587 |
| 945 | State Funds | \$26,396,948 |
| 946 | State General Funds | \$26,396,948 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|
| 947 | Amount from previous Appropriations Act (HB 76) as amended | \$26,092,153 |
| | | \$26,427,740 |
| 948 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$4,963 |
| | | \$4,963 |
| 949 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$40 |
| | | \$40 |
| 950 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$208) |
| | | (\$208) |
| 951 | Increase funds for Regional Economic Business Assistance grants. (CC:No) | \$0 |
| | | \$0 |
| 952 | Use new and existing funds for small film production business grants. | \$300,000 |
| | | \$300,000 |
| 953 | Amount appropriated in this Act | \$26,396,948 |
| | | \$26,732,535 |

The following appropriations are for agencies attached for administrative purposes.

16.12. Payments to Georgia Environmental Finance Authority

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

| | | |
|------------|---------------------|-----------|
| 954 | Total Funds | \$838,495 |
| 955 | State Funds | \$838,495 |
| 956 | State General Funds | \$838,495 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
|--|--------------------|--------------------|

| | | | |
|------------|---|-------------|-------------|
| 957 | Amount from previous Appropriations Act (HB 76) as amended | \$983,495 | \$983,495 |
| 958 | Reduce one-time funds for the Metropolitan North Georgia Water Planning District. (CC:Reduce funds and fund the 2017 Metropolitan North Georgia Water Planning contract.) | (\$250,000) | (\$250,000) |
| 959 | Increase funds for the Georgia Rural Water Association. | \$50,000 | \$50,000 |
| 960 | Increase funds for the grants for Resource Conservation and Development districts. | \$55,000 | \$55,000 |
| 961 | Amount appropriated in this Act | \$838,495 | \$838,495 |

16.13. Payments to Georgia Regional Transportation Authority

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

| | | |
|------------|---------------------|--------------|
| 962 | Total Funds | \$12,928,372 |
| 963 | State Funds | \$12,928,372 |
| 964 | State General Funds | \$12,928,372 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|--|--------------------|
| 965 | Amount from previous Appropriations Act (HB 76) as amended | \$12,881,465 |
| 966 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$48,430 |
| 967 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,004) |
| 968 | Reflect an adjustment in TeamWorks billings. | \$481 |
| 969 | Amount appropriated in this Act | \$12,928,372 |

16.14. Payments to OneGeorgia Authority

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

| | | |
|------------|---|--------------|
| 970 | Total Funds | \$20,145,521 |
| 971 | Other Funds | \$145,521 |
| 972 | Other Funds - Not Specifically Identified | \$145,521 |
| 973 | State Funds | \$20,000,000 |
| 974 | State General Funds | \$20,000,000 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|------------|---|--------------------|
| 975 | Amount from previous Appropriations Act (HB 76) as amended | \$20,000,000 |
| 976 | Increase funds for rural economic development projects. (CC:No) | \$0 |
| 977 | Establish a new contract with the Georgia Forestry Commission for \$450,000 for the reading, maintenance, and management of all aspects of the Agricultural Water Metering Program. (CC:No) | \$0 |
| 978 | Amount appropriated in this Act | \$20,000,000 |

Section 17: Community Health, Department of

| | | |
|------------|--|-------------------------|
| 979 | Total Funds | \$14,365,986,322 |
| 980 | Federal Funds and Grants | \$7,363,159,783 |
| 981 | Medical Assistance Program (CFDA 93.778) | \$6,878,213,716 |
| 982 | State Children's Insurance Program (CFDA 93.767) | \$458,302,666 |
| 983 | Federal Funds Not Specifically Identified | \$26,643,401 |
| 984 | Other Funds | \$222,272,597 |
| 985 | Agency Funds | \$77,787,554 |
| 986 | Indigent Care Trust Fund - Public Hospital Authorities | \$139,386,524 |
| 987 | Other Funds - Not Specifically Identified | \$5,098,519 |
| 988 | State Funds | \$3,204,819,543 |
| 989 | Hospital Provider Payment | \$283,993,012 |
| 990 | Nursing Home Provider Fees | \$167,969,114 |
| 991 | State General Funds | \$2,652,773,436 |
| 992 | Tobacco Settlement Funds | \$100,083,981 |
| 993 | Intra-State Government Transfers | \$3,575,734,399 |
| 994 | Health Insurance Payments | \$3,294,877,137 |
| 995 | Medicaid Services Payments - Other Agencies | \$280,857,262 |

17.1. Departmental Administration and Program Support

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

| | | |
|-------------|--|---------------|
| 996 | Total Funds | \$394,059,740 |
| 997 | Federal Funds and Grants | \$304,869,072 |
| 998 | Medical Assistance Program (CFDA 93.778) | \$268,755,764 |
| 999 | State Children's Insurance Program (CFDA 93.767) | \$34,192,075 |
| 1000 | Federal Funds Not Specifically Identified | \$1,921,233 |
| 1001 | Other Funds | \$4,614,769 |
| 1002 | Agency Funds | (\$183,750) |
| 1003 | Other Funds - Not Specifically Identified | \$4,798,519 |
| 1004 | State Funds | \$63,264,314 |
| 1005 | State General Funds | \$63,264,314 |
| 1006 | Intra-State Government Transfers | \$21,311,585 |
| 1007 | Health Insurance Payments | \$21,311,585 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|-----------------------|---------------|
| 1008 | Amount from previous Appropriations Act (HB 76) as amended | \$65,283,852 | \$387,534,484 |
| 1009 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$569,537 | \$569,537 |
| 1010 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$4,302 | \$4,302 |
| 1011 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$67,604) | (\$67,604) |
| 1012 | Reflect an adjustment in TeamWorks billings. | \$24,035 | \$24,035 |
| 1013 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$15,014 | \$15,014 |
| 1014 | Provide funds to comply with the Patient Protection and Affordable Care Act (PPACA) requirement that 1095-B forms be provided to individuals enrolled in PeachCare or Medicaid. | \$1,817,591 | \$3,900,916 |
| 1015 | Replace the loss of federal funds for the Medicaid Management Information System (MMIS). | \$2,155,857 | \$0 |
| 1016 | Reduce funds to reflect the enhanced Federal Medical Assistance Percentage (FMAP) increase from 76.68% to 100% for PeachCare administrative expenses. | (\$7,669,673) | \$0 |
| 1017 | Reduce funds for contracts. | (\$275,625) | (\$735,000) |
| 1018 | Utilize existing funds to initiate contract services with an external firm for mandatory nursing home audits. (CC:Yes) | \$0 | \$0 |
| 1019 | Transfer funds from the Medicaid: Aged, Blind and Disabled program for positions and operational costs related to the Community Care Services Program (CCSP). | \$1,407,028 | \$2,814,056 |
| 1020 | Redirect any administrative savings from the transfer of the Community Care Services Program (CCSP) to fund additional slots and report to the Georgia General Assembly on progress by January 1, 2017. (CC:Yes) | \$0 | \$0 |
| 1021 | The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1 et seq., is hereby authorized to submit a request to the United States Department of Health and Human Services Centers for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act. (CC:Yes; The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1 et seq. and within the parameters of O.C.G.A. 49-4-142.2, is hereby authorized to submit a request to the United States Department of Health and Human Services Centers for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act.) | \$0 | \$0 |
| 1022 | The Department shall inspect each medical facility that the Department is authorized to regulate under paragraph (7) of O.C.G.A. 31-2-1 on an annual basis, maintain records of inspections and violations, and deliver an annual report on such inspections to the General Assembly within 30 days of the end of each Fiscal Year. (CC:Yes) | \$0 | \$0 |
| 1023 | Amount appropriated in this Act | ----- \$63,264,314 | \$394,059,740 |

17.2. Georgia Board of Dentistry

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

| | | |
|-------------|---------------------|-----------|
| 1024 | Total Funds | \$818,684 |
| 1025 | State Funds | \$818,684 |
| 1026 | State General Funds | \$818,684 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 1027 Amount from previous Appropriations Act (HB 76) as amended | \$812,629 | \$812,629 |
| 1028 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$6,304 | \$6,304 |
| 1029 Reflect an adjustment in merit system assessments. (CC:Yes) | \$54 | \$54 |
| 1030 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$303) | (\$303) |
| 1031 Amount appropriated in this Act | ----- \$818,684 | ----- \$818,684 |

17.3. Georgia State Board of Pharmacy

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

| | |
|---------------------------------|-----------|
| 1032 Total Funds | \$756,419 |
| 1033 State Funds | \$756,419 |
| 1034 State General Funds | \$756,419 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 1035 Amount from previous Appropriations Act (HB 76) as amended | \$750,826 | \$750,826 |
| 1036 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$5,824 | \$5,824 |
| 1037 Reflect an adjustment in merit system assessments. (CC:Yes) | \$49 | \$49 |
| 1038 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$280) | (\$280) |
| 1039 Amount appropriated in this Act | ----- \$756,419 | ----- \$756,419 |

17.4. Health Care Access and Improvement

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

| | |
|---|--------------|
| 1040 Total Funds | \$28,055,923 |
| 1041 Federal Funds and Grants | \$16,446,551 |
| 1042 Medical Assistance Program (CFDA 93.778) | \$416,250 |
| 1043 Federal Funds Not Specifically Identified | \$16,030,301 |
| 1044 State Funds | \$11,609,372 |
| 1045 State General Funds | \$11,609,372 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|-----------------------|
| 1046 Amount from previous Appropriations Act (HB 76) as amended | \$10,662,932 | \$27,109,483 |
| 1047 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$82,713 | \$82,713 |
| 1048 Reflect an adjustment in merit system assessments. (CC:Yes) | \$703 | \$703 |
| 1049 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$3,976) | (\$3,976) |
| 1050 Eliminate one-time start-up funds for Federally Qualified Health Centers. | (\$250,000) | (\$250,000) |
| 1051 Reduce funds for charity clinics. (CC:No) | \$0 | \$0 |
| 1052 Provide funds for two Federally Qualified Health Center community start-up grants in Jackson County and Jenkins County. | \$500,000 | \$500,000 |
| 1053 Increase contract funds for services for medically fragile children who do not qualify for the "Katie Beckett" TEFRA/Deeming waiver. | \$250,000 | \$250,000 |
| 1054 Utilize existing funds to continue the Rural Hospital Stabilization Committee's grants to the current pilot sites in Emanuel, Crisp, Appling, and Union counties. (CC:Yes; Utilize existing funds to continue the Rural Hospital Stabilization Committee's grants, with pilot sites to be selected by the Rural Hospital Stabilization Committee.) | \$0 | \$0 |
| 1055 Increase one-time funds for the purchase of three telemedicine equipment devices to support middle Georgia EMS services. | \$42,000 | \$42,000 |
| 1056 Increase funds to the Southwest Georgia Cancer Coalition to assist with access to quality cancer care and treatment in southwest Georgia. | \$25,000 | \$25,000 |
| 1057 Increase funds to establish a Patient Centered Medical Home (PCMH) grant program for rural stabilization. | \$300,000 | \$300,000 |
| 1058 Amount appropriated in this Act | ----- \$11,609,372 | ----- \$28,055,923 |

17.5. Healthcare Facility Regulation

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

| | | |
|-------------|---|--------------|
| 1059 | Total Funds | \$20,748,837 |
| 1060 | Federal Funds and Grants | \$9,638,318 |
| 1061 | Medical Assistance Program (CFDA 93.778) | \$3,733,665 |
| 1062 | Federal Funds Not Specifically Identified | \$5,904,653 |
| 1063 | Other Funds | \$100,000 |
| 1064 | Agency Funds | \$100,000 |
| 1065 | State Funds | \$11,010,519 |
| 1066 | State General Funds | \$11,010,519 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1067 | Amount from previous Appropriations Act (HB 76) as amended | \$10,929,096 |
| 1068 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$84,778 |
| 1069 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$720 |
| 1070 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$4,075) |
| 1071 | Amount appropriated in this Act | \$11,010,519 |
| | ----- | \$20,748,837 |

17.6. Indigent Care Trust Fund

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

| | | |
|-------------|--|---------------|
| 1072 | Total Funds | \$399,662,493 |
| 1073 | Federal Funds and Grants | \$257,075,969 |
| 1074 | Medical Assistance Program (CFDA 93.778) | \$257,075,969 |
| 1075 | Other Funds | \$142,586,524 |
| 1076 | Agency Funds | \$3,200,000 |
| 1077 | Indigent Care Trust Fund - Public Hospital Authorities | \$139,386,524 |

17.7. Medicaid: Aged, Blind and Disabled

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

| | | |
|-------------|---|-----------------|
| 1078 | Total Funds | \$5,437,966,232 |
| 1079 | Federal Funds and Grants | \$3,449,809,344 |
| 1080 | Medical Assistance Program (CFDA 93.778) | \$3,447,022,130 |
| 1081 | Federal Funds Not Specifically Identified | \$2,787,214 |
| 1082 | Other Funds | \$62,342,988 |
| 1083 | Agency Funds | \$62,342,988 |
| 1084 | State Funds | \$1,658,525,268 |
| 1085 | Hospital Provider Payment | \$29,862,365 |
| 1086 | Nursing Home Provider Fees | \$167,969,114 |
| 1087 | State General Funds | \$1,454,501,983 |
| 1088 | Tobacco Settlement Funds | \$6,191,806 |
| 1089 | Intra-State Government Transfers | \$267,288,632 |
| 1090 | Medicaid Services Payments - Other Agencies | \$267,288,632 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1091 | Amount from previous Appropriations Act (HB 76) as amended | \$1,581,476,106 |
| 1092 | Increase funds to cover expenses related to higher pharmacy cost of Hepatitis C drugs (\$23,129,866) and Cystic Fibrosis drugs (\$3,390,400). (CC:Increase funds to cover expenses related to higher pharmacy cost of Hepatitis C drugs (\$21,007,707) and Cystic Fibrosis drugs (\$3,390,400).) | \$24,398,107 |
| 1093 | Reflect an adjustment for growth in Medicaid based on projected need. | (\$31,351,260) |
| 1094 | Increase funds to reflect a projected increase in the Medicare Part D Clawback payment. | \$8,088,994 |
| 1095 | Increase funds for the hold harmless provision in Medicare Part B premiums. | \$21,039,788 |
| 1096 | Transfer \$46,488,969 in state general funds and \$6,191,806 in tobacco settlement funds for the Community Care Services Program (CCSP) from the Elder | \$52,680,775 |

| | | | |
|------|---|-----------------|-----------------|
| | Community Living Services program in the Department of Human Services. | | |
| 1097 | Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%. | (\$19,643,417) | \$0 |
| 1098 | Reflect additional revenue from hospital provider payments. | \$1,242,217 | \$3,857,817 |
| 1099 | Reduce funds for previous changes in rate calculations for nursing facility operator changes to reflect projected expenditures. | (\$4,100,000) | (\$12,736,875) |
| 1100 | Increase funds to provide for a 3% inflation adjustment on the 2012 nursing home cost reports. | \$11,300,000 | \$35,104,070 |
| 1101 | Increase funds for the Independent Care Waiver Program (ICWP) Personal Support rates to match the CCSP and SOURCE program rates. | \$3,774,382 | \$11,725,325 |
| 1102 | Increase funds for the reimbursement rates for Adult Day Health Centers by 5% to provide parity with other home and community-based service providers. | \$399,670 | \$1,241,597 |
| 1103 | Provide funds to increase reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program. | \$2,000,000 | \$6,213,110 |
| 1104 | Evaluate budget neutral payment methodologies for Medicaid member access to services provided by newly-enrolled long-term acute care and inpatient rehabilitation hospitals. (CC:Yes) | \$0 | \$0 |
| 1105 | Transfer funds to the Departmental Administration and Program Support programs for positions and operational costs related to the Community Care Services Program (CCSP). | (\$1,407,028) | (\$2,814,056) |
| 1106 | Increase funds for a 3% increase in ventilator reimbursement rates. | \$95,041 | \$295,250 |
| 1107 | Transfer funds for the increased reimbursement rates for select primary care and OB/GYN codes from the Medicaid: Low-Income Medicaid program to reflect the anticipated increase attributable to each program. (CC:Transfer funds for the increased reimbursement rates for 32 select primary care and OB/GYN codes from the Medicaid: Low-Income Medicaid program to reflect the anticipated increase attributable to each program.) | \$9,279,118 | \$28,826,089 |
| 1108 | Transfer funds for the increase in reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program to the Medicaid: Low-Income Medicaid program to reflect the anticipated increase attributable to each program. | (\$747,225) | (\$2,321,296) |
| 1109 | Amount appropriated in this Act | \$1,658,525,268 | \$5,437,966,232 |

17.8. Medicaid: Low-Income Medicaid

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

| | | | |
|------|---|--|-----------------|
| 1110 | Total Funds | | \$4,316,849,891 |
| 1111 | Federal Funds and Grants | | \$2,901,209,938 |
| 1112 | Medical Assistance Program (CFDA 93.778) | | \$2,901,209,938 |
| 1113 | Other Funds | | \$12,328,316 |
| 1114 | Agency Funds | | \$12,328,316 |
| 1115 | State Funds | | \$1,389,894,790 |
| 1116 | Hospital Provider Payment | | \$254,130,647 |
| 1117 | State General Funds | | \$1,041,871,968 |
| 1118 | Tobacco Settlement Funds | | \$93,892,175 |
| 1119 | Intra-State Government Transfers | | \$13,416,847 |
| 1120 | Medicaid Services Payments - Other Agencies | | \$13,416,847 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|--------------------|
| 1121 | Amount from previous Appropriations Act (HB 76) as amended | \$1,285,085,321 | \$3,933,283,365 |
| 1122 | Increase funds for growth in Medicaid based on projected need. | \$92,393,815 | \$287,026,452 |
| 1123 | Replace \$16,076,082 in tobacco settlement funds with state general funds. (CC:Yes) | \$0 | \$0 |
| 1124 | Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%. | (\$18,800,043) | \$0 |
| 1125 | Reflect additional revenue from hospital provider payments. | \$10,495,334 | \$32,594,205 |
| 1126 | Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the PPACA. | \$1,827,220 | \$5,674,596 |
| 1127 | Provide funds to increase reimbursement rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. | \$26,203,315 | \$81,402,035 |
| 1128 | Provide funds to increase the Advanced Life Support (ALS) emergency transport code reimbursement rate for EMS providers by 7%. | \$634,314 | \$1,970,531 |
| 1129 | Effective July 1, 2016, Care Management Organizations (CMO) are required to increase their current per unit reimbursement rates for contracted primary care, OB/GYN, and EMS providers at the increased rates mandated by HB 751. (CC:Yes) | \$0 | \$0 |
| 1130 | The Department of Community Health is directed to evaluate cost-saving measures | \$200,000 | \$200,000 |

through accurate diagnosis of ADHD and report back to the Georgia General Assembly by January 1, 2017. (CC:Provide funds to evaluate cost-saving measures through accurate diagnosis of ADHD through NEBA and report back to the Georgia General Assembly by January 1, 2017.)

| | | | |
|-------------|---|-----------------|-----------------|
| 1131 | Increase funds for a \$250 add-on payment for newborn delivery and newborn admission after delivery in rural counties (population less than 35,000.) (CC:Increase funds for a \$250 add-on payment for newborn delivery in rural counties (population less than 35,000).) | \$387,407 | \$1,203,500 |
| 1132 | Increase funds to establish a Patient Centered Medical Home (PCMH) grant program for rural stabilization. (CC:No; Reflect in Health Care Access and Improvement.) | \$0 | \$0 |
| 1133 | Transfer funds for the increased reimbursement rates for select primary care and OB/GYN codes to the Medicaid: Aged, Blind, and Disabled programs to reflect the anticipated increase attributable to each program. (CC:Transfer funds for the increased reimbursement rates for 32 select primary care and OB/GYN codes to the Medicaid: Aged, Blind, and Disabled programs to reflect the anticipated increase attributable to each program.) | (\$9,279,118) | (\$28,826,089) |
| 1134 | Transfer funds for the increase in reimbursement rate for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program from the Medicaid: Aged, Blind, and Disabled program to reflect the anticipated increase attributable to each program. | \$747,225 | \$2,321,296 |
| 1135 | Amount appropriated in this Act | \$1,389,894,790 | \$4,316,849,891 |

17.9. PeachCare

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

| | | |
|-------------|--|---------------|
| 1136 | Total Funds | \$424,262,374 |
| 1137 | Federal Funds and Grants | \$424,110,591 |
| 1138 | State Children's Insurance Program (CFDA 93.767) | \$424,110,591 |
| 1139 | Intra-State Government Transfers | \$151,783 |
| 1140 | Medicaid Services Payments - Other Agencies | \$151,783 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|---------------|
| 1141 | Amount from previous Appropriations Act (HB 76) as amended | \$24,648,601 | \$424,124,694 |
| 1142 | Reduce funds to reflect an increase in enhanced Federal Medical Assistance Percentage from 94.22% to 100%. | (\$22,821,381) | \$0 |
| 1143 | Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the PPACA. | (\$1,827,220) | \$0 |
| 1144 | Increase funds to increase reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program. | \$0 | \$137,680 |
| 1145 | Amount appropriated in this Act | \$0 | \$424,262,374 |

17.10. State Health Benefit Plan

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

| | | |
|-------------|----------------------------------|-----------------|
| 1146 | Total Funds | \$3,273,565,552 |
| 1147 | Intra-State Government Transfers | \$3,273,565,552 |
| 1148 | Health Insurance Payments | \$3,273,565,552 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|-----------------|
| 1149 | Amount from previous Appropriations Act (HB 76) as amended | \$0 | \$3,198,611,114 |
| 1150 | Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes. | \$0 | \$4,252,738 |
| 1151 | Reduce funds for the reduction in employee contribution rates effective January 1, 2016. | \$0 | (\$11,100,000) |
| 1152 | Increase funds for Medicare Advantage plans effective January 1, 2016. | \$0 | \$91,600,000 |
| 1153 | Reduce funds by identifying future year plan design changes. | \$0 | (\$32,784,000) |
| 1154 | Reduce funds due to a scheduled reduction in the Transitional Reinsurance Fee imposed by the Patient Protection and Affordable Care Act (PPACA). | \$0 | (\$7,420,000) |
| 1155 | Increase funds for a scheduled increase of the employer contribution rate for non-certificated school service employees from \$746.20 to \$846.20 effective January 1, 2017. | \$0 | \$30,405,700 |
| 1156 | Authorize a pilot program for non-certificated system-directed health care coverage for a 24-month pilot effective for coverage year January 1, 2017, at the end of which the participating systems may opt to return to the state plan without penalty. | \$0 | \$0 |

| | | | |
|------|---|-----|-----------------|
| | (CC:Yes) | | |
| 1157 | Reflect a total fund balance for Other Post-Employment Benefits (OPEB) liabilities of \$925,103,053 by recognizing 2015 payments (\$478,094,972) and pending deposits (\$314,627,314). (CC:Yes) | \$0 | \$0 |
| 1158 | Amount appropriated in this Act | \$0 | \$3,273,565,552 |

The following appropriations are for agencies attached for administrative purposes.

17.11. Georgia Board for Physician Workforce: Board Administration

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

| | | |
|------|---------------------|-----------|
| 1159 | Total Funds | \$981,797 |
| 1160 | State Funds | \$981,797 |
| 1161 | State General Funds | \$981,797 |

| | | |
|---|--|---------------------------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 1162 | Amount from previous Appropriations Act (HB 76) as amended | \$659,458 \$659,458 |
| 1163 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$13,467 \$13,467 |
| 1164 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$93 \$93 |
| 1165 | Transfer funds from the Graduate Medical Education program to support tracking long-term rural capacity needs for physicians and other healthcare providers. | \$208,779 \$208,779 |
| 1166 | Provide funds for a facilitator position to specialize in emerging residency programs. | \$100,000 \$100,000 |
| 1167 | Amount appropriated in this Act | \$981,797 \$981,797 |

17.12. Georgia Board for Physician Workforce: Graduate Medical Education

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

| | | |
|------|---------------------|--------------|
| 1168 | Total Funds | \$11,185,863 |
| 1169 | State Funds | \$11,185,863 |
| 1170 | State General Funds | \$11,185,863 |

| | | |
|---|--|---------------------------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 1171 | Amount from previous Appropriations Act (HB 76) as amended | \$10,014,219 \$10,014,219 |
| 1172 | Transfer funds for 72 new residency slots in primary care medicine from the Board of Regents of the University System of Georgia Public Service/Special Funding Initiatives program. | \$1,138,075 \$1,138,075 |
| 1173 | Transfer funds to the Board Administration program to support tracking long-term rural capacity needs for physicians and other healthcare providers. | (\$208,779) (\$208,779) |
| 1174 | Transfer funds to the Physicians for Rural Areas program for the Georgia South Family Medicine Rural Residency Training Program. | (\$100,000) (\$100,000) |
| 1175 | Provide funds for an emergency medicine residency program at Memorial Health University Medical Center. | \$219,684 \$219,684 |
| 1176 | Increase funds to provide eight slots total in OB/GYN residency programs with two slots each at Emory, Medical College of Georgia, Morehouse, and Navicent Health Care Macon. | \$122,664 \$122,664 |
| 1177 | Amount appropriated in this Act | \$11,185,863 \$11,185,863 |

17.13. Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

| | | |
|------|---------------------|--------------|
| 1178 | Total Funds | \$24,039,911 |
| 1179 | State Funds | \$24,039,911 |
| 1180 | State General Funds | \$24,039,911 |

17.14. Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

| | | |
|------|---------------------|--------------|
| 1181 | Total Funds | \$23,971,870 |
| 1182 | State Funds | \$23,971,870 |
| 1183 | State General Funds | \$23,971,870 |

17.15. Georgia Board for Physician Workforce: Physicians for Rural Areas

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

| | | |
|-------------|---------------------|-------------|
| 1184 | Total Funds | \$1,710,000 |
| 1185 | State Funds | \$1,710,000 |
| 1186 | State General Funds | \$1,710,000 |

| | | |
|---|--|---------------------------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 1187 | Amount from previous Appropriations Act (HB 76) as amended | \$1,410,000 \$1,410,000 |
| 1188 | Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards. (CC:Yes) | \$0 \$0 |
| 1189 | Eliminate funds for the rural dentistry loan repayment program. (CC:No) | \$0 \$0 |
| 1190 | Provide funds for a loan repayment program for Physician Assistants and Advanced Practice Registered Nurses practicing in rural and underserved areas. | \$200,000 \$200,000 |
| 1191 | Transfer funds from the Graduate Medical Education program to assist Georgia South Family Medicine Rural Residency Training Program. | \$100,000 \$100,000 |
| 1192 | Increase funds for the Georgia South Family Medicine Rural Residency Training Program. (CC:No) | \$0 \$0 |
| 1193 | Utilize \$60,000 in existing funds for one-time partnership funding for Houston Healthcare and Carl Vinson Veterans Administration residency program. (CC:Yes) | \$0 \$0 |
| 1194 | Amount appropriated in this Act | ----- \$1,710,000 \$1,710,000 |

17.16. Georgia Board for Physician Workforce: Undergraduate Medical Education

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

| | | |
|-------------|---------------------|-------------|
| 1195 | Total Funds | \$2,437,218 |
| 1196 | State Funds | \$2,437,218 |
| 1197 | State General Funds | \$2,437,218 |

| | | |
|---|--|---------------------------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 1198 | Amount from previous Appropriations Act (HB 76) as amended | \$2,119,068 \$2,119,068 |
| 1199 | Increase funds for the medical student capitation contract for 50 certified residents at Philadelphia College of Osteopathic Medicine. | \$318,150 \$318,150 |
| 1200 | Amount appropriated in this Act | ----- \$2,437,218 \$2,437,218 |

17.17. Georgia Composite Medical Board

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

| | | |
|-------------|---|-------------|
| 1201 | Total Funds | \$2,698,841 |
| 1202 | Other Funds | \$300,000 |
| 1203 | Other Funds - Not Specifically Identified | \$300,000 |
| 1204 | State Funds | \$2,398,841 |
| 1205 | State General Funds | \$2,398,841 |

| | | |
|---|--|---------------------------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 1206 | Amount from previous Appropriations Act (HB 76) as amended | \$2,277,486 \$2,577,486 |
| 1207 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$55,818 \$55,818 |
| 1208 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$407 \$407 |
| 1209 | Provide funds for the regulation of the vaccine protocol agreements as established by HB 504 (2015 Session). | \$65,130 \$65,130 |
| 1210 | Amount appropriated in this Act | ----- \$2,398,841 \$2,698,841 |

17.18. Georgia Drugs and Narcotics Agency

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

| | | |
|-------------|-------------|-------------|
| 1211 | Total Funds | \$2,214,677 |
|-------------|-------------|-------------|

| | | |
|-------------|---------------------|-------------|
| 1212 | State Funds | \$2,214,677 |
| 1213 | State General Funds | \$2,214,677 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1214 | Amount from previous Appropriations Act (HB 76) as amended | \$2,149,510 |
| 1215 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$43,235 |
| 1216 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$432 |
| 1217 | Provide funds for increased rent. | \$21,500 |
| 1218 | Eliminate one-time funds for information technology. (CC:No) | \$0 |
| 1219 | Amount appropriated in this Act | \$2,214,677 |

Section 18: Community Supervision, Department of

| | | |
|-------------|---|----------------------|
| 1220 | Total Funds | \$160,528,678 |
| 1221 | Other Funds | \$10,000 |
| 1222 | Other Funds - Not Specifically Identified | \$10,000 |
| 1223 | State Funds | \$160,518,678 |
| 1224 | State General Funds | \$160,518,678 |

18.1. Departmental Administration

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

| | | |
|-------------|---------------------|-------------|
| 1225 | Total Funds | \$9,137,028 |
| 1226 | State Funds | \$9,137,028 |
| 1227 | State General Funds | \$9,137,028 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1228 | Amount from previous Appropriations Act (HB 76) as amended | \$8,213,943 |
| 1229 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$171,315 |
| 1230 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$4,838 |
| 1231 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$15,089 |
| 1232 | Reflect an adjustment in TeamWorks billings. | \$17,427 |
| 1233 | Reflect an adjustment in payroll shared services billings. | \$8,670 |
| 1234 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$88,134 |
| 1235 | Transfer funds and three positions from the Field Services program. | \$398,374 |
| 1236 | Transfer funds from the Field Services program to accurately reflect the cost of real estate rentals. | \$64,889 |
| 1237 | Transfer funds and one position from the Department of Corrections' Departmental Administration program. | \$43,429 |
| 1238 | Transfer funds and two positions from the State Board of Pardons and Paroles' Board Administration program. | \$110,920 |
| 1239 | Reduce funds to reflect administrative efficiencies. (CC:No) | \$0 |
| 1240 | Amount appropriated in this Act | \$9,137,028 |

18.2. Field Services

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

| | | |
|-------------|---|---------------|
| 1241 | Total Funds | \$145,594,620 |
| 1242 | Other Funds | \$10,000 |
| 1243 | Other Funds - Not Specifically Identified | \$10,000 |
| 1244 | State Funds | \$145,584,620 |
| 1245 | State General Funds | \$145,584,620 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1246 | Amount from previous Appropriations Act (HB 76) as amended | \$21,851,578 |
| 1247 | Provide funds for merit-based pay adjustments and employee recruitment and | \$3,618,865 |

| | | | |
|------|---|---------------|---------------|
| | retention initiatives effective July 1, 2016. | | |
| 1248 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$102,926 | \$102,926 |
| 1249 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$321,013 | \$321,013 |
| 1250 | Reflect an adjustment in TeamWorks billings. | \$370,721 | \$370,721 |
| 1251 | Reflect an adjustment in payroll shared services billings. | \$184,449 | \$184,449 |
| 1252 | Transfer funds and 1,628 positions from the Department of Corrections' Probation Supervision program. | \$89,674,806 | \$89,684,806 |
| 1253 | Transfer funds and nine positions from the Department of Corrections' Offender Management program. | \$458,707 | \$458,707 |
| 1254 | Transfer funds and seven positions from the Department of Corrections' State Prisons program. | \$406,678 | \$406,678 |
| 1255 | Transfer funds and 480 positions from the State Board of Pardons and Paroles' Parole Supervision program. | \$29,217,168 | \$29,217,168 |
| 1256 | Transfer funds and three positions to the Departmental Administration program. | (\$398,374) | (\$398,374) |
| 1257 | Transfer funds to the Departmental Administration program to accurately reflect the cost of real estate rentals. | (\$64,889) | (\$64,889) |
| 1258 | Transfer funds to the State Board of Pardons and Paroles' Clemency program to accurately reflect the cost of real estate rentals. | (\$16,528) | (\$16,528) |
| 1259 | Annualize efficiencies in operating budget. (CC:No) | \$0 | \$0 |
| 1260 | Reduce one-time funds used to recalibrate the offender supervision risk assessment tool. | (\$75,000) | (\$75,000) |
| 1261 | Reduce one-time funds for technology infrastructure. | (\$67,500) | (\$67,500) |
| 1262 | Amount appropriated in this Act | \$145,584,620 | \$145,594,620 |

18.3. Misdemeanor Probation

Purpose: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

| | | |
|------|---------------------|-----------|
| 1263 | Total Funds | \$629,988 |
| 1264 | State Funds | \$629,988 |
| 1265 | State General Funds | \$629,988 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | State Funds | Total Funds |
|------|--|-------------|
| 1266 | Amount from previous Appropriations Act (HB 76) as amended | \$609,367 |
| 1267 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$16,254 |
| 1268 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$459 |
| 1269 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,432 |
| 1270 | Reflect an adjustment in TeamWorks billings. | \$1,653 |
| 1271 | Reflect an adjustment in payroll shared services billings. | \$823 |
| 1272 | Amount appropriated in this Act | \$629,988 |

The following appropriations are for agencies attached for administrative purposes.

18.4. Georgia Commission on Family Violence

Purpose: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

| | | |
|------|---------------------|-----------|
| 1273 | Total Funds | \$391,988 |
| 1274 | State Funds | \$391,988 |
| 1275 | State General Funds | \$391,988 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | State Funds | Total Funds |
|------|--|-------------|
| 1276 | Amount from previous Appropriations Act (HB 76) as amended | \$374,981 |
| 1277 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$16,380 |
| 1278 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$166 |
| 1279 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$461 |
| 1280 | Amount appropriated in this Act | \$391,988 |

18.5. Governor's Office of Transition, Support, and Reentry

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

| | | |
|-------------|---------------------|-------------|
| 1281 | Total Funds | \$4,775,054 |
| 1282 | State Funds | \$4,775,054 |
| 1283 | State General Funds | \$4,775,054 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1284 | Amount from previous Appropriations Act (HB 76) as amended | \$3,741,443 |
| 1285 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$92,837 |
| 1286 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$3,232 |
| 1287 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$5,293 |
| 1288 | Transfer funds and two positions from the Department of Corrections' Departmental Administration program. | \$280,057 |
| 1289 | Transfer funds and four positions from the State Board of Pardons and Paroles' Parole Supervision program. | \$392,362 |
| 1290 | Increase funds for five community coordinators to expand the Georgia Prisoner Re-entry Initiative. | \$388,945 |
| 1291 | Transfer funds to the State Board of Pardons and Paroles' Clemency program to accurately reflect the cost of rental space. | (\$129,115) |
| 1292 | Amount appropriated in this Act | \$4,775,054 |

Section 19: Corrections, Department of

| | | |
|-------------|---|------------------------|
| 1293 | Total Funds | \$1,136,080,765 |
| 1294 | Federal Funds and Grants | \$170,555 |
| 1295 | Federal Funds Not Specifically Identified | \$170,555 |
| 1296 | Other Funds | \$13,564,603 |
| 1297 | Other Funds - Not Specifically Identified | \$13,564,603 |
| 1298 | State Funds | \$1,122,345,607 |
| 1299 | State General Funds | \$1,122,345,607 |

19.1. County Jail Subsidy

Purpose: The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

| | | |
|-------------|---------------------|---------|
| 1300 | Total Funds | \$5,000 |
| 1301 | State Funds | \$5,000 |
| 1302 | State General Funds | \$5,000 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1303 | Amount from previous Appropriations Act (HB 76) as amended | \$50,000 |
| 1304 | Reduce funds. | (\$45,000) |
| 1305 | Amount appropriated in this Act | \$5,000 |

19.2. Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

| | | |
|-------------|---|--------------|
| 1306 | Total Funds | \$36,283,517 |
| 1307 | Federal Funds and Grants | \$70,555 |
| 1308 | Federal Funds Not Specifically Identified | \$70,555 |
| 1309 | State Funds | \$36,212,962 |
| 1310 | State General Funds | \$36,212,962 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1311 | Amount from previous Appropriations Act (HB 76) as amended | \$35,423,197 |
| 1312 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$411,399 |
| 1313 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$683 |
| 1314 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$50,000) |

| | | | |
|-------------|---|--------------|--------------|
| 1315 | Reflect an adjustment in TeamWorks billings. | (\$3,525) | (\$3,525) |
| 1316 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$322,424 | \$322,424 |
| 1317 | Transfer funds and one position to the Department of Community Supervision's Departmental Administration program. | (\$43,429) | (\$43,429) |
| 1318 | Transfer funds and two positions to the Governor's Office of Transition, Support, and Reentry. | (\$280,057) | (\$280,057) |
| 1319 | Transfer funds and six positions from the Probation Supervision program for consolidated banking services. | \$375,744 | \$375,744 |
| 1320 | Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes. | \$56,526 | \$56,526 |
| 1321 | Provide a report to the General Assembly regarding the effectiveness of educational programs within the department including county correctional facility GED and vocational certificate programs, the charter high school initiative, vocational/technical programs, and the GED fast track program by January 1, 2017 and a follow-up report by January 1, 2018. (CC:Yes) | \$0 | \$0 |
| 1322 | Amount appropriated in this Act | \$36,212,962 | \$36,283,517 |

19.3. Detention Centers

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

| | | |
|-------------|---|--------------|
| 1323 | Total Funds | \$38,791,091 |
| 1324 | Other Funds | \$450,000 |
| 1325 | Other Funds - Not Specifically Identified | \$450,000 |
| 1326 | State Funds | \$38,341,091 |
| 1327 | State General Funds | \$38,341,091 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1328 | Amount from previous Appropriations Act (HB 76) as amended | \$30,232,566 |
| 1329 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$858,702 |
| 1330 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,427 |
| 1331 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$104,363) |
| 1332 | Reflect an adjustment in TeamWorks billings. | (\$7,358) |
| 1333 | Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes. | \$1,429,639 |
| 1334 | Transfer funds, 82 positions, and 13 vehicles from the Probation Supervision program to consolidate program operations. | \$5,930,478 |
| 1335 | Amount appropriated in this Act | \$38,341,091 |

19.4. Food and Farm Operations

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

| | | |
|-------------|---------------------|--------------|
| 1336 | Total Funds | \$27,585,059 |
| 1337 | State Funds | \$27,585,059 |
| 1338 | State General Funds | \$27,585,059 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1339 | Amount from previous Appropriations Act (HB 76) as amended | \$27,555,071 |
| 1340 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$34,408 |
| 1341 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$57 |
| 1342 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$4,182) |
| 1343 | Reflect an adjustment in TeamWorks billings. | (\$295) |
| 1344 | Amount appropriated in this Act | \$27,585,059 |

19.5. Health

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

| | | |
|-------------|-------------|---------------|
| 1345 | Total Funds | \$204,612,576 |
|-------------|-------------|---------------|

| | | |
|-------------|---|---------------|
| 1346 | Other Funds | \$390,000 |
| 1347 | Other Funds - Not Specifically Identified | \$390,000 |
| 1348 | State Funds | \$204,222,576 |
| 1349 | State General Funds | \$204,222,576 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|------------------------|------------------------|
| 1350 Amount from previous Appropriations Act (HB 76) as amended | \$201,384,166 | \$201,774,166 |
| 1351 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$224,399 | \$224,399 |
| 1352 Reflect an adjustment in merit system assessments. (CC:Yes) | \$373 | \$373 |
| 1353 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$27,273) | (\$27,273) |
| 1354 Reflect an adjustment in TeamWorks billings. | (\$1,923) | (\$1,923) |
| 1355 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2016. | \$2,642,834 | \$2,642,834 |
| 1356 Increase funds to cover expenses related to recently approved Hepatitis C treatments and other bulk prescription medications. (CC:Utilize existing funds to provide Hepatitis C treatments and fund actual costs in the Amended FY17 budget, while recognizing potential savings from new therapeutic options.) | \$0 | \$0 |
| 1357 Amount appropriated in this Act | ----- \$204,222,576 | ----- \$204,612,576 |

19.6. Offender Management

Purpose: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

| | | |
|-------------|---|--------------|
| 1358 | Total Funds | \$43,575,497 |
| 1359 | Other Funds | \$30,000 |
| 1360 | Other Funds - Not Specifically Identified | \$30,000 |
| 1361 | State Funds | \$43,545,497 |
| 1362 | State General Funds | \$43,545,497 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|-----------------------|
| 1363 Amount from previous Appropriations Act (HB 76) as amended | \$42,568,545 | \$42,598,545 |
| 1364 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$97,240 | \$97,240 |
| 1365 Reflect an adjustment in merit system assessments. (CC:Yes) | \$162 | \$162 |
| 1366 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$11,818) | (\$11,818) |
| 1367 Reflect an adjustment in TeamWorks billings. | (\$833) | (\$833) |
| 1368 Transfer funds and nine positions to the Department of Community Supervision's Field Services program. | (\$458,707) | (\$458,707) |
| 1369 Increase funds to incentivize county correctional facilities to provide educational opportunities and graduate inmates from GED and vocational programs. | \$1,325,000 | \$1,325,000 |
| 1370 Provide a \$1,000 per student performance-based funding incentive to county correctional facilities for each GED diploma and vocational certificate graduate. (CC:Yes) | \$0 | \$0 |
| 1371 Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes. | \$25,908 | \$25,908 |
| 1372 Amount appropriated in this Act | ----- \$43,545,497 | ----- \$43,575,497 |

19.7. Private Prisons

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

| | | |
|-------------|---------------------|---------------|
| 1373 | Total Funds | \$135,395,608 |
| 1374 | State Funds | \$135,395,608 |
| 1375 | State General Funds | \$135,395,608 |

19.8. Probation Supervision

Purpose: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

| | | |
|-------------|-------------|-----|
| 1376 | Total Funds | \$0 |
|-------------|-------------|-----|

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 1377 Amount from previous Appropriations Act (HB 76) as amended | \$95,981,028 | \$95,998,074 |
| 1378 Transfer funds and 1,628 positions to the Department of Community Supervision's Field Services program. | (\$89,674,806) | (\$89,684,806) |
| 1379 Transfer funds and six positions to the Departmental Administration program for consolidated banking services. | (\$375,744) | (\$375,744) |
| 1380 Transfer funds, 82 positions, and 13 vehicles to the Detention Centers program to consolidate program operations. | (\$5,930,478) | (\$5,937,524) |
| 1381 Amount appropriated in this Act | ----- \$0 | ----- \$0 |

19.9. State Prisons

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

| | |
|---|---------------|
| 1382 Total Funds | \$618,177,696 |
| 1383 Federal Funds and Grants | \$100,000 |
| 1384 Federal Funds Not Specifically Identified | \$100,000 |
| 1385 Other Funds | \$12,694,603 |
| 1386 Other Funds - Not Specifically Identified | \$12,694,603 |
| 1387 State Funds | \$605,383,093 |
| 1388 State General Funds | \$605,383,093 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|------------------------|------------------------|
| 1389 Amount from previous Appropriations Act (HB 76) as amended | \$569,908,384 | \$582,702,987 |
| 1390 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$12,699,513 | \$12,699,513 |
| 1391 Reflect an adjustment in merit system assessments. (CC:Yes) | \$21,097 | \$21,097 |
| 1392 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$1,543,445) | (\$1,543,445) |
| 1393 Reflect an adjustment in TeamWorks billings. | (\$108,816) | (\$108,816) |
| 1394 Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes. | \$21,164,313 | \$21,164,313 |
| 1395 Annualize the cost of operating expenses for the charter high school initiative at two state prisons. | \$51,500 | \$51,500 |
| 1396 Increase funds for 11 positions and operating expenses to provide educational enhancements to academic programs at four state prisons. | \$1,411,727 | \$1,411,727 |
| 1397 Increase funds for contracts to expand vocational/technical programs at four state prisons. | \$2,620,000 | \$2,620,000 |
| 1398 Transfer funds and seven positions to the Department of Community Supervision's Field Services program. | (\$406,678) | (\$406,678) |
| 1399 Reduce funds for one-time funding for setup costs of the state prison education enhancement. | (\$374,502) | (\$374,502) |
| 1400 Reduce funds to reflect the savings from energy efficiency upgrades. | (\$60,000) | (\$60,000) |
| 1401 Amount appropriated in this Act | ----- \$605,383,093 | ----- \$618,177,696 |

19.10. Transition Centers

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

| | |
|---------------------------------|--------------|
| 1402 Total Funds | \$31,654,721 |
| 1403 State Funds | \$31,654,721 |
| 1404 State General Funds | \$31,654,721 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 1405 Amount from previous Appropriations Act (HB 76) as amended | \$29,965,735 | \$29,965,735 |
| 1406 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$634,302 | \$634,302 |
| 1407 Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,054 | \$1,054 |
| 1408 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$77,090) | (\$77,090) |
| 1409 Reflect an adjustment in TeamWorks billings. | (\$5,435) | (\$5,435) |
| 1410 Increase funds to provide for an additional salary increase for security officers to | \$876,155 | \$876,155 |

| | | | |
|------|---|--------------|--------------|
| | address recruitment and retention issues in the highest turnover job classes. | | |
| 1411 | Increase funds to expand the GED fast track program at transition centers. | \$260,000 | \$260,000 |
| 1412 | Amount appropriated in this Act | \$31,654,721 | \$31,654,721 |

Section 20: Defense, Department of

| | | | |
|------|---|--|---------------------|
| 1413 | Total Funds | | \$68,035,530 |
| 1414 | Federal Funds and Grants | | \$53,204,273 |
| 1415 | Federal Funds Not Specifically Identified | | \$53,204,273 |
| 1416 | Other Funds | | \$3,262,875 |
| 1417 | Agency Funds | | \$1,375,447 |
| 1418 | Other Funds - Not Specifically Identified | | \$1,887,428 |
| 1419 | State Funds | | \$11,568,382 |
| 1420 | State General Funds | | \$11,568,382 |

20.1. Departmental Administration

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

| | | | |
|------|---|--|-------------|
| 1421 | Total Funds | | \$1,910,607 |
| 1422 | Federal Funds and Grants | | \$723,528 |
| 1423 | Federal Funds Not Specifically Identified | | \$723,528 |
| 1424 | State Funds | | \$1,187,079 |
| 1425 | State General Funds | | \$1,187,079 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|--------------------|
| 1426 | Amount from previous Appropriations Act (HB 76) as amended | \$1,143,379 | \$1,866,907 |
| 1427 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$32,856 | \$32,856 |
| 1428 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$123 | \$123 |
| 1429 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$4,248 | \$4,248 |
| 1430 | Reflect an adjustment in TeamWorks billings. | \$2,731 | \$2,731 |
| 1431 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$3,742 | \$3,742 |
| 1432 | Amount appropriated in this Act | \$1,187,079 | \$1,910,607 |

20.2. Military Readiness

Purpose: The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

| | | | |
|------|---|--|--------------|
| 1433 | Total Funds | | \$43,124,747 |
| 1434 | Federal Funds and Grants | | \$34,639,522 |
| 1435 | Federal Funds Not Specifically Identified | | \$34,639,522 |
| 1436 | Other Funds | | \$3,258,997 |
| 1437 | Agency Funds | | \$1,375,447 |
| 1438 | Other Funds - Not Specifically Identified | | \$1,883,550 |
| 1439 | State Funds | | \$5,226,228 |
| 1440 | State General Funds | | \$5,226,228 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|--------------------|
| 1441 | Amount from previous Appropriations Act (HB 76) as amended | \$5,086,422 | \$42,984,941 |
| 1442 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$287 | \$287 |
| 1443 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$76,270 | \$76,270 |
| 1444 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$12,788 | \$12,788 |
| 1445 | Reflect an adjustment in TeamWorks billings. | \$461 | \$461 |
| 1446 | Reflect a change in the program purpose statement. (CC:Yes) | \$0 | \$0 |
| 1447 | Increase funds for equipment for the Georgia State Defense Force. | \$50,000 | \$50,000 |

| | | | |
|-------------|---------------------------------|-------------|--------------|
| 1448 | Amount appropriated in this Act | \$5,226,228 | \$43,124,747 |
|-------------|---------------------------------|-------------|--------------|

20.3. Youth Educational Services

Purpose: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

| | | | |
|-------------|---|--|--------------|
| 1449 | Total Funds | | \$23,000,176 |
| 1450 | Federal Funds and Grants | | \$17,841,223 |
| 1451 | Federal Funds Not Specifically Identified | | \$17,841,223 |
| 1452 | Other Funds | | \$3,878 |
| 1453 | Other Funds - Not Specifically Identified | | \$3,878 |
| 1454 | State Funds | | \$5,155,075 |
| 1455 | State General Funds | | \$5,155,075 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 1456 | Amount from previous Appropriations Act (HB 76) as amended | \$3,903,836 | \$17,911,437 |
| 1457 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$71,628 | \$71,628 |
| 1458 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$269 | \$269 |
| 1459 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$21,848 | \$21,848 |
| 1460 | Reflect an adjustment in TeamWorks billings. | \$1,179 | \$1,179 |
| 1461 | Increase funds for personal services and operating expenses to support the Milledgeville Youth Challenge Academy. | \$1,156,315 | \$4,993,815 |
| 1462 | Amount appropriated in this Act | \$5,155,075 | \$23,000,176 |

Section 21: Driver Services, Department of

| | | | |
|-------------|---------------------|--|---------------------|
| 1463 | Total Funds | | \$70,517,137 |
| 1464 | Other Funds | | \$2,844,121 |
| 1465 | Agency Funds | | \$2,844,121 |
| 1466 | State Funds | | \$67,673,016 |
| 1467 | State General Funds | | \$67,673,016 |

21.1. Customer Service Support

Purpose: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

| | | | |
|-------------|---------------------|--|--------------|
| 1468 | Total Funds | | \$10,190,297 |
| 1469 | Other Funds | | \$500,857 |
| 1470 | Agency Funds | | \$500,857 |
| 1471 | State Funds | | \$9,689,440 |
| 1472 | State General Funds | | \$9,689,440 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 1473 | Amount from previous Appropriations Act (HB 76) as amended | \$9,527,809 | \$10,028,666 |
| 1474 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$148,246 | \$148,246 |
| 1475 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$599 | \$599 |
| 1476 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$5,359) | (\$5,359) |
| 1477 | Reflect an adjustment in TeamWorks billings. | \$18,145 | \$18,145 |
| 1478 | Amount appropriated in this Act | \$9,689,440 | \$10,190,297 |

21.2. License Issuance

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

| | | | |
|-------------|---------------------|--|--------------|
| 1479 | Total Funds | | \$58,875,391 |
| 1480 | Other Funds | | \$1,827,835 |
| 1481 | Agency Funds | | \$1,827,835 |
| 1482 | State Funds | | \$57,047,556 |
| 1483 | State General Funds | | \$57,047,556 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|-----------------------|
| 1484 Amount from previous Appropriations Act (HB 76) as amended | \$56,667,632 | \$58,495,467 |
| 1485 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$922,619 | \$922,619 |
| 1486 Reflect an adjustment in merit system assessments. (CC:Yes) | \$3,728 | \$3,728 |
| 1487 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$64,905) | (\$64,905) |
| 1488 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$21,194 | \$21,194 |
| 1489 Increase funds for two full-time and two part-time driver examiner positions at the Fayetteville Customer Service Center. | \$104,040 | \$104,040 |
| 1490 Eliminate one-time funds for a commercial driver's license pad in West Georgia. | (\$500,000) | (\$500,000) |
| 1491 Utilize existing funds for new vessel endorsement for boating certification. (CC:Yes) | \$0 | \$0 |
| 1492 Reduce funds for start-up costs for the Paulding Customer Service Center. | (\$106,752) | (\$106,752) |
| 1493 Amount appropriated in this Act | ----- \$57,047,556 | ----- \$58,875,391 |

21.3. Regulatory Compliance

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

| | |
|---------------------------------|-------------|
| 1494 Total Funds | \$1,451,449 |
| 1495 Other Funds | \$515,429 |
| 1496 Agency Funds | \$515,429 |
| 1497 State Funds | \$936,020 |
| 1498 State General Funds | \$936,020 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|----------------------|
| 1499 Amount from previous Appropriations Act (HB 76) as amended | \$900,866 | \$1,416,295 |
| 1500 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$36,791 | \$36,791 |
| 1501 Reflect an adjustment in merit system assessments. (CC:Yes) | \$149 | \$149 |
| 1502 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$1,786) | (\$1,786) |
| 1503 Amount appropriated in this Act | ----- \$936,020 | ----- \$1,451,449 |

Section 22: Early Care and Learning, Department of

| | |
|--|----------------------|
| 1504 Total Funds | \$792,213,198 |
| 1505 Federal Funds and Grants | \$364,941,816 |
| 1506 CCDF Mandatory and Matching Funds (CFDA 93.596) | \$97,618,088 |
| 1507 Child Care and Development Block Grant (CFDA 93.575) | \$125,696,047 |
| 1508 Federal Funds Not Specifically Identified | \$141,627,681 |
| 1509 Federal Recovery Funds | \$13,695,660 |
| 1510 Federal Recovery Funds Not Specifically Identified | \$13,695,660 |
| 1511 Other Funds | \$160,000 |
| 1512 Agency Funds | \$3,000 |
| 1513 Other Funds - Not Specifically Identified | \$157,000 |
| 1514 State Funds | \$413,415,722 |
| 1515 Lottery Funds | \$357,846,380 |
| 1516 State General Funds | \$55,569,342 |

22.1. Child Care Services

Purpose: The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

| | |
|---|---------------|
| 1517 Total Funds | \$258,679,043 |
| 1518 Federal Funds and Grants | \$203,084,701 |
| 1519 CCDF Mandatory and Matching Funds (CFDA 93.596) | \$97,618,088 |

| | | |
|-------------|--|---------------|
| 1520 | Child Care and Development Block Grant (CFDA 93.575) | \$102,013,932 |
| 1521 | Federal Funds Not Specifically Identified | \$3,452,681 |
| 1522 | Other Funds | \$25,000 |
| 1523 | Agency Funds | \$3,000 |
| 1524 | Other Funds - Not Specifically Identified | \$22,000 |
| 1525 | State Funds | \$55,569,342 |
| 1526 | State General Funds | \$55,569,342 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|------------------------|
| 1527 Amount from previous Appropriations Act (HB 76) as amended | \$55,527,513 | \$258,637,214 |
| 1528 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$40,903 | \$40,903 |
| 1529 Reflect an adjustment in merit system assessments. (CC:Yes) | \$0 | \$0 |
| 1530 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$926 | \$926 |
| 1531 Amount appropriated in this Act | ----- \$55,569,342 | ----- \$258,679,043 |

22.2. Nutrition

Purpose: The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

| | | |
|-------------|---|---------------|
| 1532 | Total Funds | \$138,000,000 |
| 1533 | Federal Funds and Grants | \$138,000,000 |
| 1534 | Federal Funds Not Specifically Identified | \$138,000,000 |

22.3. Pre-Kindergarten Program

Purpose: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

| | | |
|-------------|---|---------------|
| 1535 | Total Funds | \$358,021,380 |
| 1536 | Federal Funds and Grants | \$175,000 |
| 1537 | Federal Funds Not Specifically Identified | \$175,000 |
| 1538 | State Funds | \$357,846,380 |
| 1539 | Lottery Funds | \$357,846,380 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|------------------------|------------------------|
| 1540 Amount from previous Appropriations Act (HB 76) as amended | \$321,295,348 | \$321,470,348 |
| 1541 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$7,927,490 | \$7,927,490 |
| 1542 Reflect an adjustment in merit system assessments. (CC:Yes) | \$4,810 | \$4,810 |
| 1543 Reflect an adjustment in TeamWorks billings. | \$22,430 | \$22,430 |
| 1544 Provide funds to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality. | \$26,213,684 | \$26,213,684 |
| 1545 Increase funds for benefits for Pre-Kindergarten lead and assistant teachers and provide program providers with the flexibility to combine benefits and non-instructional costs as needed. | \$2,382,618 | \$2,382,618 |
| 1546 Utilize \$1,150,500 in existing departmental contract funds to provide a \$300 one-time materials grant for each Pre-Kindergarten classroom. (CC:Yes) | \$0 | \$0 |
| 1547 Amount appropriated in this Act | ----- \$357,846,380 | ----- \$358,021,380 |

22.4. Quality Initiatives

Purpose: The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

| | | |
|-------------|--|--------------|
| 1548 | Total Funds | \$37,512,775 |
| 1549 | Federal Funds and Grants | \$23,682,115 |
| 1550 | Child Care and Development Block Grant (CFDA 93.575) | \$23,682,115 |
| 1551 | Federal Recovery Funds | \$13,695,660 |
| 1552 | Federal Recovery Funds Not Specifically Identified | \$13,695,660 |
| 1553 | Other Funds | \$135,000 |
| 1554 | Other Funds - Not Specifically Identified | \$135,000 |

Section 23: Economic Development, Department of

| | | |
|-------------|---|----------------------|
| 1555 | Total Funds | \$106,299,419 |
| 1556 | Federal Funds and Grants | \$74,021,318 |
| 1557 | Federal Funds Not Specifically Identified | \$74,021,318 |
| 1558 | State Funds | \$32,278,101 |
| 1559 | State General Funds | \$32,278,101 |

23.1. Departmental Administration

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

| | | |
|-------------|---------------------|-------------|
| 1560 | Total Funds | \$4,628,550 |
| 1561 | State Funds | \$4,628,550 |
| 1562 | State General Funds | \$4,628,550 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1563 | Amount from previous Appropriations Act (HB 76) as amended | \$4,478,642 |
| 1564 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$100,795 |
| 1565 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,061 |
| 1566 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$4,637 |
| 1567 | Reflect an adjustment in TeamWorks billings. | \$33,206 |
| 1568 | Reflect an adjustment in payroll shared services billings. | \$597 |
| 1569 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$9,612 |
| 1570 | Amount appropriated in this Act | \$4,628,550 |

23.2. Film, Video, and Music

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

| | | |
|-------------|---------------------|-------------|
| 1571 | Total Funds | \$1,118,845 |
| 1572 | State Funds | \$1,118,845 |
| 1573 | State General Funds | \$1,118,845 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1574 | Amount from previous Appropriations Act (HB 76) as amended | \$1,096,969 |
| 1575 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$21,543 |
| 1576 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$227 |
| 1577 | Reflect an adjustment in payroll shared services billings. | \$106 |
| 1578 | Amount appropriated in this Act | \$1,118,845 |

23.3. Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

| | | |
|-------------|---|-------------|
| 1579 | Total Funds | \$1,375,899 |
| 1580 | Federal Funds and Grants | \$659,400 |
| 1581 | Federal Funds Not Specifically Identified | \$659,400 |
| 1582 | State Funds | \$716,499 |
| 1583 | State General Funds | \$716,499 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1584 | Amount from previous Appropriations Act (HB 76) as amended | \$603,360 |
| 1585 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$13,002 |

| | | | |
|-------------|---|------------------|--------------------|
| 1586 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$137 | \$137 |
| 1587 | Increase funds for grants program. | \$100,000 | \$100,000 |
| 1588 | Amount appropriated in this Act | <u>\$716,499</u> | <u>\$1,375,899</u> |

23.4. Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to institute a statewide 'Grassroots' arts program, with the goal to increase the arts participation and support throughout the state with grants no larger than \$5,000.

| | | | |
|-------------|---------------------|--|-----------|
| 1589 | Total Funds | | \$300,000 |
| 1590 | State Funds | | \$300,000 |
| 1591 | State General Funds | | \$300,000 |

23.5. Global Commerce

Purpose: The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

| | | | |
|-------------|---------------------|--|--------------|
| 1592 | Total Funds | | \$11,264,286 |
| 1593 | State Funds | | \$11,264,286 |
| 1594 | State General Funds | | \$11,264,286 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|---------------------|---------------------|
| 1595 | Amount from previous Appropriations Act (HB 76) as amended | \$10,881,240 | \$10,881,240 |
| 1596 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$179,993 | \$179,993 |
| 1597 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,894 | \$1,894 |
| 1598 | Reflect an adjustment in payroll shared services billings. | \$1,159 | \$1,159 |
| 1599 | Increase funds for marketing. | \$200,000 | \$200,000 |
| 1600 | Amount appropriated in this Act | <u>\$11,264,286</u> | <u>\$11,264,286</u> |

23.6. Governor's Office of Workforce Development

Purpose: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

| | | | |
|-------------|---|--|--------------|
| 1601 | Total Funds | | \$73,361,918 |
| 1602 | Federal Funds and Grants | | \$73,361,918 |
| 1603 | Federal Funds Not Specifically Identified | | \$73,361,918 |

23.7. Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

| | | | |
|-------------|---------------------|--|-------------|
| 1604 | Total Funds | | \$1,542,296 |
| 1605 | State Funds | | \$1,542,296 |
| 1606 | State General Funds | | \$1,542,296 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 1607 | Amount from previous Appropriations Act (HB 76) as amended | \$1,522,960 | \$1,522,960 |
| 1608 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$19,031 | \$19,031 |
| 1609 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$200 | \$200 |
| 1610 | Reflect an adjustment in payroll shared services billings. | \$105 | \$105 |
| 1611 | Reflect a change in the program purpose statement. (CC:Yes) | \$0 | \$0 |
| 1612 | Amount appropriated in this Act | <u>\$1,542,296</u> | <u>\$1,542,296</u> |

23.8. Small and Minority Business Development

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

| | | |
|-------------|---------------------|-----------|
| 1613 | Total Funds | \$976,342 |
| 1614 | State Funds | \$976,342 |
| 1615 | State General Funds | \$976,342 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1616 | Amount from previous Appropriations Act (HB 76) as amended | \$951,926 |
| 1617 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$24,058 |
| 1618 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$253 |
| 1619 | Reflect an adjustment in payroll shared services billings. | \$105 |
| 1620 | Amount appropriated in this Act | \$976,342 |

23.9. Tourism

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

| | | |
|-------------|---------------------|--------------|
| 1621 | Total Funds | \$11,731,283 |
| 1622 | State Funds | \$11,731,283 |
| 1623 | State General Funds | \$11,731,283 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--|--------------------|
| 1624 | Amount from previous Appropriations Act (HB 76) as amended | \$10,987,537 |
| 1625 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$130,928 |
| 1626 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,378 |
| 1627 | Reflect an adjustment in payroll shared services billings. | \$1,440 |
| 1628 | Eliminate one-time funds for signage and marketing of the "Vietnam Moving Wall" at the Walk of Heroes. | (\$10,000) |
| 1629 | Reduce funds for the Georgia Civil War Heritage Trails. (CC:Increase funds for the Georgia Civil War Heritage Trails.) | \$10,000 |
| 1630 | Eliminate one-time funds for the National Infantry Museum. See Intent Language Considered Non-Binding by the Governor. (CC:Reduce funds for the National Infantry Museum.) | (\$400,000) |
| <i>Governor's Message: Section 23, pertaining to the Department of Economic Development, page 51, line 1630: The General Assembly seeks to appropriate \$100,000 for the National Infantry Museum by only reducing funding by \$400,000. Program funding should be used to promote tourism in accordance with the highest priorities of the state. Therefore, the Department is authorized to utilize the remaining \$100,000 in accordance with the purpose of the program and the general law powers of the Department.</i> | | |
| 1631 | Reflect a change in the program purpose statement. (CC:Yes; The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.) | \$0 |
| 1632 | Increase funds for tourism marketing and promotion. (CC:Increase funds for tourism marketing and promotion to include marketing for the Year of Music in Georgia.) | \$800,000 |
| 1633 | Increase funds for the Georgia Historical Society for historical markers. See Intent Language Considered Non-Binding by the Governor. | \$100,000 |
| <i>Governor's Message: Section 23, pertaining to the Department of Economic Development, page 51, line 1633: The General Assembly seeks to appropriate \$100,000 for the Georgia Historical Society. Program funding should be used to promote tourism in accordance with the highest priorities of the state. Therefore, the Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.</i> | | |
| 1634 | Increase funds for the Historic Chattahoochee Commission. (CC:No) | \$0 |
| 1635 | Increase funds for the Georgia Humanities Council. | \$10,000 |
| 1636 | Provide one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change to modernize public space and facilities for tourism to commemorate the life of Martin Luther King Jr. on the 50th anniversary of his death. | \$100,000 |
| 1637 | Amount appropriated in this Act | \$11,731,283 |

Section 24: Education, Department of

| | | |
|-------------|--------------------|-------------------------|
| 1638 | Total Funds | \$11,015,568,457 |
|-------------|--------------------|-------------------------|

| | | |
|-------------|--|------------------------|
| 1639 | Federal Funds and Grants | \$1,982,964,757 |
| 1640 | Maternal and Child Health Services Block Grant (CFDA 93.994) | \$19,630 |
| 1641 | Federal Funds Not Specifically Identified | \$1,982,945,127 |
| 1642 | Federal Recovery Funds | \$74,758,193 |
| 1643 | Federal Recovery Funds Not Specifically Identified | \$74,758,193 |
| 1644 | Other Funds | \$46,753,543 |
| 1645 | Agency Funds | \$324,372 |
| 1646 | Other Funds - Not Specifically Identified | \$46,429,171 |
| 1647 | State Funds | \$8,911,091,964 |
| 1648 | State General Funds | \$8,911,091,964 |

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,463.45. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

24.1. Agricultural Education

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

| | | |
|-------------|---|--------------|
| 1649 | Total Funds | \$11,264,962 |
| 1650 | Federal Funds and Grants | \$368,273 |
| 1651 | Federal Funds Not Specifically Identified | \$368,273 |
| 1652 | Other Funds | \$1,492,000 |
| 1653 | Other Funds - Not Specifically Identified | \$1,492,000 |
| 1654 | State Funds | \$9,404,689 |
| 1655 | State General Funds | \$9,404,689 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
|---|--|--------------------|--------------|
| | <u>State Funds</u> | <u>Total Funds</u> | |
| 1656 | Amount from previous Appropriations Act (HB 76) as amended | \$8,794,527 | \$10,654,800 |
| 1657 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$11,098 | \$11,098 |
| 1658 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$110 | \$110 |
| 1659 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$742) | (\$742) |
| 1660 | Reflect an adjustment in TeamWorks billings. | \$192 | \$192 |
| 1661 | Provide funds for a 3% salary adjustment effective July 1, 2016. | \$244,504 | \$244,504 |
| 1662 | Increase funds for the Young Farmers program in Atkinson and Toombs counties. | \$150,000 | \$150,000 |
| 1663 | Increase funds for Extended Day. | \$170,000 | \$170,000 |
| 1664 | Increase funds for teachers to assist eligible students attending FCCLA camp. | \$35,000 | \$35,000 |
| 1665 | Amount appropriated in this Act | \$9,404,689 | \$11,264,962 |

24.2. Audio-Video Technology and Film Grants

Purpose: The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

| | | |
|-------------|---------------------|-------------|
| 1666 | Total Funds | \$2,500,000 |
| 1667 | State Funds | \$2,500,000 |
| 1668 | State General Funds | \$2,500,000 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
|---|--|--------------------|-------------|
| | <u>State Funds</u> | <u>Total Funds</u> | |
| 1669 | Amount from previous Appropriations Act (HB 76) as amended | \$0 | \$0 |
| 1670 | Provide funds for film and audio-video equipment grants to middle and high schools. (CC:Provide funds for film and audio-video equipment grants to middle and high schools.) | \$2,500,000 | \$2,500,000 |
| 1671 | Amount appropriated in this Act | \$2,500,000 | \$2,500,000 |

24.3. Business and Finance Administration

Purpose: The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

| | | |
|-------------|---|--------------|
| 1672 | Total Funds | \$30,155,820 |
| 1673 | Federal Funds and Grants | \$134,330 |
| 1674 | Federal Funds Not Specifically Identified | \$134,330 |
| 1675 | Other Funds | \$22,342,940 |

| | | |
|-------------|---|--------------|
| 1676 | Other Funds - Not Specifically Identified | \$22,342,940 |
| 1677 | State Funds | \$7,678,550 |
| 1678 | State General Funds | \$7,678,550 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1679 | Amount from previous Appropriations Act (HB 76) as amended | \$7,479,770 |
| 1680 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,124 |
| 1681 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$14,334) |
| 1682 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$199,938 |
| 1683 | Reflect an adjustment in TeamWorks billings. | \$11,052 |
| 1684 | Amount appropriated in this Act | \$7,678,550 |
| | ----- | \$30,155,820 |

24.4. Central Office

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

| | | |
|-------------|---|--------------|
| 1685 | Total Funds | \$28,818,252 |
| 1686 | Federal Funds and Grants | \$24,369,593 |
| 1687 | Federal Funds Not Specifically Identified | \$24,369,593 |
| 1688 | Other Funds | \$243,929 |
| 1689 | Other Funds - Not Specifically Identified | \$243,929 |
| 1690 | State Funds | \$4,204,730 |
| 1691 | State General Funds | \$4,204,730 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1692 | Amount from previous Appropriations Act (HB 76) as amended | \$4,048,477 |
| 1693 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$99,446 |
| 1694 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$905 |
| 1695 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$6,089) |
| 1696 | Reflect an adjustment in TeamWorks billings. | \$5,786 |
| 1697 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$21,205 |
| 1698 | Increase funds for the American Association of Adapted Sports Program. | \$35,000 |
| 1699 | Amount appropriated in this Act | \$4,204,730 |
| | ----- | \$28,818,252 |

24.5. Charter Schools

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

| | | |
|-------------|---|-------------|
| 1700 | Total Funds | \$2,313,364 |
| 1701 | Federal Funds and Grants | \$153,422 |
| 1702 | Federal Funds Not Specifically Identified | \$153,422 |
| 1703 | State Funds | \$2,159,942 |
| 1704 | State General Funds | \$2,159,942 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 1705 | Amount from previous Appropriations Act (HB 76) as amended | \$2,146,548 |
| 1706 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$13,181 |
| 1707 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$60 |
| 1708 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$408) |
| 1709 | Reflect an adjustment in TeamWorks billings. | \$561 |
| 1710 | Amount appropriated in this Act | \$2,159,942 |
| | ----- | \$2,313,364 |

24.6. Communities in Schools

Purpose: The purpose of this appropriation is to support Performance Learning Centers and maintain

a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

| | | |
|-------------|---------------------|-------------|
| 1711 | Total Funds | \$1,203,100 |
| 1712 | State Funds | \$1,203,100 |
| 1713 | State General Funds | \$1,203,100 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1714 | Amount from previous Appropriations Act (HB 76) as amended | \$1,053,100 |
| 1715 | Increase funds for local affiliates. | \$150,000 |
| 1716 | Amount appropriated in this Act | \$1,203,100 |

24.7. Curriculum Development

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

| | | |
|-------------|---|-------------|
| 1717 | Total Funds | \$7,566,304 |
| 1718 | Federal Funds and Grants | \$3,393,490 |
| 1719 | Federal Funds Not Specifically Identified | \$3,393,490 |
| 1720 | Other Funds | \$430,717 |
| 1721 | Other Funds - Not Specifically Identified | \$430,717 |
| 1722 | State Funds | \$3,742,097 |
| 1723 | State General Funds | \$3,742,097 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1724 | Amount from previous Appropriations Act (HB 76) as amended | \$3,523,280 |
| 1725 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$86,323 |
| 1726 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$751 |
| 1727 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$5,071) |
| 1728 | Reflect an adjustment in TeamWorks billings. | \$3,414 |
| 1729 | Increase funds for one computer science specialist position. | \$133,400 |
| 1730 | Amount appropriated in this Act | \$3,742,097 |

24.8. Federal Programs

Purpose: The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

| | | |
|-------------|--|-----------------|
| 1731 | Total Funds | \$1,233,382,964 |
| 1732 | Federal Funds and Grants | \$1,159,955,395 |
| 1733 | Federal Funds Not Specifically Identified | \$1,159,955,395 |
| 1734 | Federal Recovery Funds | \$73,387,612 |
| 1735 | Federal Recovery Funds Not Specifically Identified | \$73,387,612 |
| 1736 | Other Funds | \$39,957 |
| 1737 | Other Funds - Not Specifically Identified | \$39,957 |

24.9. Georgia Network for Educational and Therapeutic Support (GNETS)

Purpose: The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

| | | |
|-------------|---|--------------|
| 1738 | Total Funds | \$72,086,561 |
| 1739 | Federal Funds and Grants | \$8,160,000 |
| 1740 | Federal Funds Not Specifically Identified | \$8,160,000 |
| 1741 | State Funds | \$63,926,561 |
| 1742 | State General Funds | \$63,926,561 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1743 | Amount from previous Appropriations Act (HB 76) as amended | \$62,246,538 |
| 1744 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,560,837 |
| 1745 | Increase funds for personal services and operating expenses for the program manager position to provide state level support. | \$46,724 |

| | | | |
|-------------|---------------------------------------|--------------|--------------|
| 1746 | Increase funds for enrollment growth. | \$72,462 | \$72,462 |
| 1747 | Amount appropriated in this Act | \$63,926,561 | \$72,086,561 |

24.10. Georgia Virtual School

Purpose: The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

| | | | |
|-------------|---|--|-------------|
| 1748 | Total Funds | | \$8,924,686 |
| 1749 | Other Funds | | \$5,924,409 |
| 1750 | Agency Funds | | \$324,372 |
| 1751 | Other Funds - Not Specifically Identified | | \$5,600,037 |
| 1752 | State Funds | | \$3,000,277 |
| 1753 | State General Funds | | \$3,000,277 |

| | | | |
|---|---|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 1754 | Amount from previous Appropriations Act (HB 76) as amended | \$3,232,540 | \$8,832,577 |
| 1755 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$92,109 | \$92,109 |
| 1756 | Replace state funds with revenue from tuition. (CC: Replace funds, evaluate existing courses, and develop a plan to expand course offerings.) | (\$324,372) | \$0 |
| 1757 | Amount appropriated in this Act | \$3,000,277 | \$8,924,686 |

24.11. Information Technology Services

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

| | | | |
|-------------|---|--|--------------|
| 1758 | Total Funds | | \$30,127,589 |
| 1759 | Federal Funds and Grants | | \$1,371,954 |
| 1760 | Federal Funds Not Specifically Identified | | \$1,371,954 |
| 1761 | Other Funds | | \$7,204,762 |
| 1762 | Other Funds - Not Specifically Identified | | \$7,204,762 |
| 1763 | State Funds | | \$21,550,873 |
| 1764 | State General Funds | | \$21,550,873 |

| | | | |
|---|---|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 1765 | Amount from previous Appropriations Act (HB 76) as amended | \$18,393,696 | \$26,970,412 |
| 1766 | Reflect an adjustment in merit system assessments. (CC: Yes) | \$3,076 | \$3,076 |
| 1767 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$20,761) | (\$20,761) |
| 1768 | Reflect an adjustment in TeamWorks billings. | \$12,130 | \$12,130 |
| 1769 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$324,417 | \$324,417 |
| 1770 | Increase funds to support the information technology applications utilized by local school systems. (CC: Increase funds for information technology supporting local school systems only.) | \$2,838,315 | \$2,838,315 |
| 1771 | Amount appropriated in this Act | \$21,550,873 | \$30,127,589 |

24.12. Non Quality Basic Education Formula Grants

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

| | | | |
|-------------|---------------------|--|--------------|
| 1772 | Total Funds | | \$11,304,618 |
| 1773 | State Funds | | \$11,304,618 |
| 1774 | State General Funds | | \$11,304,618 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 1775 | Amount from previous Appropriations Act (HB 76) as amended | \$10,683,086 | \$10,683,086 |
| 1776 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$93,411 | \$93,411 |
| 1777 | Increase funds for Residential Treatment Facilities based on attendance. | \$528,121 | \$528,121 |
| 1778 | Amount appropriated in this Act | \$11,304,618 | \$11,304,618 |

24.13. Nutrition

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

| | | |
|-------------|---|---------------|
| 1779 | Total Funds | \$737,878,753 |
| 1780 | Federal Funds and Grants | \$714,191,428 |
| 1781 | Federal Funds Not Specifically Identified | \$714,191,428 |
| 1782 | Other Funds | \$108,824 |
| 1783 | Other Funds - Not Specifically Identified | \$108,824 |
| 1784 | State Funds | \$23,578,501 |
| 1785 | State General Funds | \$23,578,501 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1786 | Amount from previous Appropriations Act (HB 76) as amended | \$22,862,765 |
| 1787 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$9,924 |
| 1788 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$110 |
| 1789 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$742) |
| 1790 | Reflect an adjustment in TeamWorks billings. | \$365 |
| 1791 | Provide funds for a 3% salary adjustment for lunchroom workers effective July 1, 2016. | \$706,079 |
| 1792 | Amount appropriated in this Act | \$23,578,501 |
| | | \$737,878,753 |

24.14. Preschool Disabilities Services

Purpose: The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

| | | |
|-------------|---------------------|--------------|
| 1793 | Total Funds | \$33,698,294 |
| 1794 | State Funds | \$33,698,294 |
| 1795 | State General Funds | \$33,698,294 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1796 | Amount from previous Appropriations Act (HB 76) as amended | \$31,446,339 |
| 1797 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$816,173 |
| 1798 | Reflect a change in the program name. (CC:Yes) | \$0 |
| 1799 | Increase funds for enrollment growth and training and experience. | \$1,435,782 |
| 1800 | Amount appropriated in this Act | \$33,698,294 |
| | | \$33,698,294 |

24.15. Quality Basic Education Equalization

Purpose: The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

| | | |
|-------------|---------------------|---------------|
| 1801 | Total Funds | \$498,729,036 |
| 1802 | State Funds | \$498,729,036 |
| 1803 | State General Funds | \$498,729,036 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1804 | Amount from previous Appropriations Act (HB 76) as amended | \$498,225,928 |
| 1805 | Increase funds for Equalization grants. | \$503,108 |
| 1806 | Amount appropriated in this Act | \$498,729,036 |
| | | \$498,729,036 |

24.16. Quality Basic Education Local Five Mill Share

Purpose: The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

| | | |
|-------------|---------------------|-------------------|
| 1807 | Total Funds | (\$1,704,062,671) |
| 1808 | State Funds | (\$1,704,062,671) |
| 1809 | State General Funds | (\$1,704,062,671) |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1810 | Amount from previous Appropriations Act (HB 76) as amended | (\$1,664,572,225) |
| | | (\$1,664,572,225) |

| | | | |
|-------------|---|-------------------|-------------------|
| 1811 | Adjust funds for the Local Five Mill Share. | (\$39,490,446) | (\$39,490,446) |
| 1812 | Amount appropriated in this Act | (\$1,704,062,671) | (\$1,704,062,671) |

24.17. Quality Basic Education Program

Purpose: The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

| | | |
|-------------|---------------------|-----------------|
| 1813 | Total Funds | \$9,835,244,320 |
| 1814 | State Funds | \$9,835,244,320 |
| 1815 | State General Funds | \$9,835,244,320 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--------------------|--------------------|
| 1816 | \$9,393,786,908 | \$9,393,786,908 |
| 1817 | \$124,057,498 | \$124,057,498 |
| 1818 | \$300,000,000 | \$300,000,000 |
| 1819 | \$2,999,129 | \$2,999,129 |
| 1820 | \$307,704 | \$307,704 |
| 1821 | \$8,021,294 | \$8,021,294 |
| 1822 | \$0 | \$0 |
| 1823 | \$220,798 | \$220,798 |
| 1824 | \$6,397,473 | \$6,397,473 |
| 1825 | \$2,539,213 | \$2,539,213 |
| 1826 | \$912,932 | \$912,932 |
| 1827 | \$2,535,333 | \$2,535,333 |
| 1828 | \$0 | \$0 |
| 1829 | (\$6,533,962) | (\$6,533,962) |
| 1830 | \$9,835,244,320 | \$9,835,244,320 |

24.18. Regional Education Service Agencies (RESAs)

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

| | | |
|-------------|---------------------|--------------|
| 1831 | Total Funds | \$10,810,033 |
| 1832 | State Funds | \$10,810,033 |
| 1833 | State General Funds | \$10,810,033 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--------------------|--------------------|
| 1834 | \$10,223,960 | \$10,223,960 |
| 1835 | \$286,073 | \$286,073 |
| 1836 | \$300,000 | \$300,000 |
| 1837 | \$10,810,033 | \$10,810,033 |

24.19. School Improvement

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

| | | |
|-------------|--|--------------|
| 1838 | Total Funds | \$18,602,740 |
| 1839 | Federal Funds and Grants | \$7,990,493 |
| 1840 | Federal Funds Not Specifically Identified | \$7,990,493 |
| 1841 | Federal Recovery Funds | \$1,236,808 |
| 1842 | Federal Recovery Funds Not Specifically Identified | \$1,236,808 |

| | | |
|-------------|---------------------|-------------|
| 1843 | State Funds | \$9,375,439 |
| 1844 | State General Funds | \$9,375,439 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1845 | Amount from previous Appropriations Act (HB 76) as amended | \$8,797,519 |
| 1846 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$179,157 |
| 1847 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,446 |
| 1848 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$9,760) |
| 1849 | Reflect an adjustment in TeamWorks billings. | \$747 |
| 1850 | Increase funds for training, professional development and support for corps members in Teach for America. (CC:Increase funds for training, professional development and support for corps members in Teach for America.) | \$406,330 |
| 1851 | Amount appropriated in this Act | ----- \$9,375,439 |
| | | \$18,602,740 |

24.20. State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

| | | |
|-------------|---|-------------|
| 1852 | Total Funds | \$3,229,392 |
| 1853 | Other Funds | \$3,229,392 |
| 1854 | Other Funds - Not Specifically Identified | \$3,229,392 |

24.21. State Interagency Transfers

Purpose: The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

| | | |
|-------------|-------------|-----|
| 1855 | Total Funds | \$0 |
|-------------|-------------|-----|

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1856 | Amount from previous Appropriations Act (HB 76) as amended | \$8,097,963 |
| 1857 | Transfer funds for the employer share of the Teachers Retirement System of Georgia for non-certificated managers and supervisors to the Quality Basic Education Program. | (\$5,558,750) |
| 1858 | Transfer funds for vocational education at the Technical College System of Georgia to the Technology/Career Education program. | \$0 |
| 1859 | Transfer funds for special education in state institutions to the Quality Basic Education Program. | (\$2,539,213) |
| 1860 | Amount appropriated in this Act | ----- \$0 |
| | | \$0 |

24.22. State Schools

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

| | | |
|-------------|--|--------------|
| 1861 | Total Funds | \$29,104,679 |
| 1862 | Federal Funds and Grants | \$863,480 |
| 1863 | Maternal and Child Health Services Block Grant (CFDA 93.994) | \$19,630 |
| 1864 | Federal Funds Not Specifically Identified | \$843,850 |
| 1865 | Other Funds | \$957,589 |
| 1866 | Other Funds - Not Specifically Identified | \$957,589 |
| 1867 | State Funds | \$27,283,610 |
| 1868 | State General Funds | \$27,283,610 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1869 | Amount from previous Appropriations Act (HB 76) as amended | \$26,447,967 |
| 1870 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$680,839 |
| 1871 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$10,692 |
| 1872 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$72,168) |
| 1873 | Increase funds for training and experience. | \$203,402 |

| | | | |
|-------------|--|--------------|--------------|
| 1874 | Increase funds for differentiated pay for newly certified math and science teachers. | \$12,878 | \$12,878 |
| 1875 | Amount appropriated in this Act | \$27,283,610 | \$29,104,679 |

24.23. Technology/Career Education

Purpose: The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

| | | | |
|-------------|---|--|--------------|
| 1876 | Total Funds | | \$65,063,275 |
| 1877 | Federal Funds and Grants | | \$42,794,871 |
| 1878 | Federal Funds Not Specifically Identified | | \$42,794,871 |
| 1879 | Other Funds | | \$4,779,024 |
| 1880 | Other Funds - Not Specifically Identified | | \$4,779,024 |
| 1881 | State Funds | | \$17,489,380 |
| 1882 | State General Funds | | \$17,489,380 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 1883 | Amount from previous Appropriations Act (HB 76) as amended | \$17,002,426 | \$41,729,221 |
| 1884 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$41,376 | \$41,376 |
| 1885 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$384 | \$384 |
| 1886 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,595) | (\$2,595) |
| 1887 | Reflect an adjustment in TeamWorks billings. | \$2,239 | \$2,239 |
| 1888 | Increase funds for vocational industry certification. | \$74,051 | \$74,051 |
| 1889 | Transfer funds from the State Interagency Transfers program for vocational education at the Technical College System of Georgia. | \$0 | \$22,847,100 |
| 1890 | Provide funds for a 3% salary adjustment effective July 1, 2016. | \$371,499 | \$371,499 |
| 1891 | Increase funds for Career, Technical, and Agricultural Education equipment grants to local school systems. (CC:Reflect in bonds.) | \$0 | \$0 |
| 1892 | Amount appropriated in this Act | \$17,489,380 | \$65,063,275 |

24.24. Testing

Purpose: The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

| | | | |
|-------------|--|--|--------------|
| 1893 | Total Funds | | \$46,070,440 |
| 1894 | Federal Funds and Grants | | \$19,218,028 |
| 1895 | Federal Funds Not Specifically Identified | | \$19,218,028 |
| 1896 | Federal Recovery Funds | | \$133,773 |
| 1897 | Federal Recovery Funds Not Specifically Identified | | \$133,773 |
| 1898 | State Funds | | \$26,718,639 |
| 1899 | State General Funds | | \$26,718,639 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 1900 | Amount from previous Appropriations Act (HB 76) as amended | \$26,656,506 | \$46,008,307 |
| 1901 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$62,793 | \$62,793 |
| 1902 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$586 | \$586 |
| 1903 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$3,954) | (\$3,954) |
| 1904 | Reflect an adjustment in TeamWorks billings. | \$2,708 | \$2,708 |
| 1905 | Amount appropriated in this Act | \$26,718,639 | \$46,070,440 |

24.25. Tuition for Multiple Disability Students

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

| | | | |
|-------------|---------------------|--|-------------|
| 1906 | Total Funds | | \$1,551,946 |
| 1907 | State Funds | | \$1,551,946 |
| 1908 | State General Funds | | \$1,551,946 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 1909 | Amount from previous Appropriations Act (HB 76) as amended | \$1,551,946 | \$1,551,946 |

| | | | |
|-------------|---|-------------|-------------|
| 1910 | Reflect a change in the program purpose statement. (CC:Yes) | \$0 | \$0 |
| 1911 | Reflect a change in the program name. (CC:Yes) | \$0 | \$0 |
| 1912 | Amount appropriated in this Act | \$1,551,946 | \$1,551,946 |

Section 25: Employees' Retirement System

| | | |
|-------------|---|---------------------|
| 1913 | Total Funds | \$54,148,093 |
| 1914 | Other Funds | \$4,856,129 |
| 1915 | Agency Funds | \$4,856,129 |
| 1916 | State Funds | \$28,810,275 |
| 1917 | State General Funds | \$28,810,275 |
| 1918 | Intra-State Government Transfers | \$20,481,689 |
| 1919 | Retirement Payments | \$20,481,689 |

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.88% for New Plan employees and 20.13% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.85% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$727.97 per member for State Fiscal Year 2017.

25.1. Deferred Compensation

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

| | | |
|-------------|--------------|-------------|
| 1920 | Total Funds | \$4,856,129 |
| 1921 | Other Funds | \$4,856,129 |
| 1922 | Agency Funds | \$4,856,129 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1923 | Amount from previous Appropriations Act (HB 76) as amended | \$0 |
| 1924 | Increase other funds for contractual services. | \$400,000 |
| 1925 | Amount appropriated in this Act | \$4,856,129 |

25.2. Georgia Military Pension Fund

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

| | | |
|-------------|---------------------|-------------|
| 1926 | Total Funds | \$2,017,875 |
| 1927 | State Funds | \$2,017,875 |
| 1928 | State General Funds | \$2,017,875 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1929 | Amount from previous Appropriations Act (HB 76) as amended | \$1,989,530 |
| 1930 | Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report. | \$28,345 |
| 1931 | Amount appropriated in this Act | \$2,017,875 |

25.3. Public School Employees Retirement System

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

| | | |
|-------------|---------------------|--------------|
| 1932 | Total Funds | \$26,277,000 |
| 1933 | State Funds | \$26,277,000 |
| 1934 | State General Funds | \$26,277,000 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 1935 | Amount from previous Appropriations Act (HB 76) as amended | \$28,580,000 |
| 1936 | Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report. | (\$2,303,000) |
| 1937 | Encourage the Public School Employees Retirement System's Board of Trustees to consider a 3% benefit adjustment for retirees. (CC:Yes; Encourage the Public School Employees Retirement System's Board of Trustees to consider a 3% benefit adjustment for retirees.) | \$0 |

| | | | |
|---|--|--------------------|--------------------|
| 1938 | Amount appropriated in this Act | \$26,277,000 | \$26,277,000 |
| 25.4. System Administration | | | |
| <i>Purpose: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.</i> | | | |
| 1939 | Total Funds | | \$20,997,089 |
| 1940 | State Funds | | \$515,400 |
| 1941 | State General Funds | | \$515,400 |
| 1942 | Intra-State Government Transfers | | \$20,481,689 |
| 1943 | Retirement Payments | | \$20,481,689 |
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 1944 | Amount from previous Appropriations Act (HB 76) as amended | \$10,400 | \$20,720,089 |
| 1945 | Eliminate one-time other funds used in FY 2016 for a network update project. | \$0 | (\$240,000) |
| 1946 | Increase other funds for contractual services. | \$0 | \$12,000 |
| 1947 | Recognize an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees (Total Funds: \$3,499,963). (CC:Yes; Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$0 | \$0 |
| 1948 | Increase funds for HB 508 (2016 Session) as required by the actuary. See Intent Language Considered Non-Binding by the Governor. <i>Governor's Message: Section 25, pertaining to the Employees' Retirement System, page 61, line 1948: The General Assembly seeks to appropriate \$455,000 to provide retirement benefits to appellate court judges upon reaching the age of 60. Legislation providing authorization for this benefit did not pass during the 2016 legislative session. Therefore, the Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.</i> | \$455,000 | \$455,000 |
| 1949 | Increase funds for SB 243 (2016 Session) as required by the actuary. See Intent Language Considered Non-Binding by the Governor. <i>Governor's Message: Section 25, pertaining to the Employees' Retirement System, page 61, line 1949: The General Assembly seeks to appropriate \$50,000 to provide for an increase in the employer's share for the Judicial Retirement System. The Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.</i> | \$50,000 | \$50,000 |
| 1950 | Increase funds for HB 421 (2016 Session) as required by the actuary. (CC:Yes) | \$0 | \$0 |
| 1951 | Increase funds for HB 605 (2016 Session) as required by the actuary. (CC:Yes) | \$0 | \$0 |
| 1952 | Increase funds for HB 690 (2016 Session) as required by the actuary. (CC:Yes) | \$0 | \$0 |
| 1953 | Amount appropriated in this Act | \$515,400 | \$20,997,089 |

Section 26: Forestry Commission, Georgia

| | | |
|-------------|---|---------------------|
| 1954 | Total Funds | \$49,388,157 |
| 1955 | Federal Funds and Grants | \$5,982,769 |
| 1956 | Federal Funds Not Specifically Identified | \$5,982,769 |
| 1957 | Other Funds | \$7,102,187 |
| 1958 | Agency Funds | \$428,645 |
| 1959 | Other Funds - Not Specifically Identified | \$6,673,542 |
| 1960 | State Funds | \$36,253,201 |
| 1961 | State General Funds | \$36,253,201 |
| 1962 | Intra-State Government Transfers | \$50,000 |
| 1963 | Other Intra-State Government Payments | \$50,000 |

26.1. Commission Administration

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

| | | |
|-------------|---|-------------|
| 1964 | Total Funds | \$3,972,151 |
| 1965 | Federal Funds and Grants | \$48,800 |
| 1966 | Federal Funds Not Specifically Identified | \$48,800 |
| 1967 | Other Funds | \$182,780 |
| 1968 | Other Funds - Not Specifically Identified | \$182,780 |
| 1969 | State Funds | \$3,740,571 |
| 1970 | State General Funds | \$3,740,571 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as

| <i>amended):</i> | | <u>State Funds</u> | <u>Total Funds</u> |
|------------------|--|----------------------|--------------------|
| 1971 | Amount from previous Appropriations Act (HB 76) as amended | \$3,477,646 | \$3,709,226 |
| 1972 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$71,103 | \$71,103 |
| 1973 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$474 | \$474 |
| 1974 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$6,142 | \$6,142 |
| 1975 | Reflect an adjustment in TeamWorks billings. | \$6,827 | \$6,827 |
| 1976 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$16,640 | \$16,640 |
| 1977 | Transfer two Geographic Information System (GIS) positions and associated funds from the Forest Management (\$84,328) and Forest Protection (\$77,411) programs. | \$161,739 | \$161,739 |
| 1978 | Establish a new contract with the OneGeorgia Authority for \$450,000 for the reading, maintenance, and management of all aspects of the Agricultural Water Metering Program. (CC:No) | \$0 | \$0 |
| 1979 | Amount appropriated in this Act | ----- \$3,740,571 | \$3,972,151 |

26.2. Forest Management

Purpose: The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost-share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide fire suppression assistance to the Forest Protection program.

| | | |
|-------------|---|-------------|
| 1980 | Total Funds | \$7,543,346 |
| 1981 | Federal Funds and Grants | \$3,553,571 |
| 1982 | Federal Funds Not Specifically Identified | \$3,553,571 |
| 1983 | Other Funds | \$1,089,732 |
| 1984 | Agency Funds | \$428,645 |
| 1985 | Other Funds - Not Specifically Identified | \$661,087 |
| 1986 | State Funds | \$2,850,043 |
| 1987 | State General Funds | \$2,850,043 |
| 1988 | Intra-State Government Transfers | \$50,000 |
| 1989 | Other Intra-State Government Payments | \$50,000 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | <u>State Funds</u> | <u>Total Funds</u> |
|---|--|----------------------|--------------------|
| 1990 | Amount from previous Appropriations Act (HB 76) as amended | \$2,861,831 | \$7,555,134 |
| 1991 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$69,437 | \$69,437 |
| 1992 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$463 | \$463 |
| 1993 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,640 | \$2,640 |
| 1994 | Transfer one GIS position and the associated funds to the Commission Administration program. | (\$84,328) | (\$84,328) |
| 1995 | Amount appropriated in this Act | ----- \$2,850,043 | \$7,543,346 |

26.3. Forest Protection

Purpose: The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State, to mitigate hazardous forest fuels, to issue burn permits, to provide statewide education in the prevention of wildfires, to perform wildfire arson investigations, to promote community wildland fire planning and protection through cooperative agreements with fire departments, to train and certify firefighters in wildland firefighting, to provide assistance and support to rural fire departments including selling wildland fire engines and tankers, and to support the Forest Management program during periods of low fire danger.

| | | |
|-------------|---|--------------|
| 1996 | Total Funds | \$36,665,580 |
| 1997 | Federal Funds and Grants | \$2,246,681 |
| 1998 | Federal Funds Not Specifically Identified | \$2,246,681 |
| 1999 | Other Funds | \$4,756,312 |
| 2000 | Other Funds - Not Specifically Identified | \$4,756,312 |
| 2001 | State Funds | \$29,662,587 |

| | | | |
|---|--|-----------------------|-----------------------|
| 2002 | State General Funds | | \$29,662,587 |
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2003 | Amount from previous Appropriations Act (HB 76) as amended | \$28,971,818 | \$35,974,811 |
| 2004 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$719,369 | \$719,369 |
| 2005 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$4,799 | \$4,799 |
| 2006 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$44,012 | \$44,012 |
| 2007 | Transfer one GIS position and the associated funds to the Commission Administration program. | (\$77,411) | (\$77,411) |
| 2008 | Amount appropriated in this Act | ----- \$29,662,587 | ----- \$36,665,580 |

26.4. Tree Seedling Nursery

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

| | | |
|-------------|---|-------------|
| 2009 | Total Funds | \$1,207,080 |
| 2010 | Federal Funds and Grants | \$133,717 |
| 2011 | Federal Funds Not Specifically Identified | \$133,717 |
| 2012 | Other Funds | \$1,073,363 |
| 2013 | Other Funds - Not Specifically Identified | \$1,073,363 |

Section 27: Governor, Office of the

| | | |
|-------------|---|---------------------|
| 2014 | Total Funds | \$89,494,045 |
| 2015 | Federal Funds and Grants | \$30,120,112 |
| 2016 | Federal Funds Not Specifically Identified | \$30,120,112 |
| 2017 | Other Funds | \$908,356 |
| 2018 | Other Funds - Not Specifically Identified | \$908,356 |
| 2019 | State Funds | \$58,465,577 |
| 2020 | State General Funds | \$58,465,577 |

The Mansion allowance shall be \$40,000.

27.1. Governor's Emergency Fund

Purpose: The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

| | | |
|-------------|---------------------|--------------|
| 2021 | Total Funds | \$11,062,041 |
| 2022 | State Funds | \$11,062,041 |
| 2023 | State General Funds | \$11,062,041 |

27.2. Governor's Office

Purpose: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.

| | | |
|-------------|---|-------------|
| 2024 | Total Funds | \$6,745,562 |
| 2025 | Other Funds | \$100,000 |
| 2026 | Other Funds - Not Specifically Identified | \$100,000 |
| 2027 | State Funds | \$6,645,562 |
| 2028 | State General Funds | \$6,645,562 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2029 | Amount from previous Appropriations Act (HB 76) as amended | \$6,504,848 | \$6,604,848 |
| 2030 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$148,647 | \$148,647 |
| 2031 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,614 | \$2,614 |
| 2032 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$13,680) | (\$13,680) |
| 2033 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$3,133 | \$3,133 |

| | | | |
|-------------|---------------------------------|-------------|-------------|
| 2034 | Amount appropriated in this Act | \$6,645,562 | \$6,745,562 |
|-------------|---------------------------------|-------------|-------------|

27.3. Governor's Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

| | | | |
|-------------|---------------------|--|-------------|
| 2035 | Total Funds | | \$8,745,627 |
| 2036 | State Funds | | \$8,745,627 |
| 2037 | State General Funds | | \$8,745,627 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2038 | Amount from previous Appropriations Act (HB 76) as amended | \$8,568,626 | \$8,568,626 |
| 2039 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$167,611 | \$167,611 |
| 2040 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,090 | \$2,090 |
| 2041 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$14,144 | \$14,144 |
| 2042 | Reflect an adjustment in TeamWorks billings. | (\$17,038) | (\$17,038) |
| 2043 | Reflect an adjustment in payroll shared services billings. | \$6,543 | \$6,543 |
| 2044 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$3,651 | \$3,651 |
| 2045 | Amount appropriated in this Act | \$8,745,627 | \$8,745,627 |

The following appropriations are for agencies attached for administrative purposes.

27.4. Child Advocate, Office of the

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

| | | | |
|-------------|---|--|-------------|
| 2046 | Total Funds | | \$1,008,589 |
| 2047 | Federal Funds and Grants | | \$5,000 |
| 2048 | Federal Funds Not Specifically Identified | | \$5,000 |
| 2049 | State Funds | | \$1,003,589 |
| 2050 | State General Funds | | \$1,003,589 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2051 | Amount from previous Appropriations Act (HB 76) as amended | \$981,295 | \$986,295 |
| 2052 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$22,517 | \$22,517 |
| 2053 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$396 | \$396 |
| 2054 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$1,127) | (\$1,127) |
| 2055 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$508 | \$508 |
| 2056 | Amount appropriated in this Act | \$1,003,589 | \$1,008,589 |

27.5. Children and Families, Governor's Office for

Purpose: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

| | | | |
|-------------|-------------|--|-----|
| 2057 | Total Funds | | \$0 |
|-------------|-------------|--|-----|

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2058 | Amount from previous Appropriations Act (HB 76) as amended | \$824,505 | \$824,505 |
| 2059 | Transfer funds for supporting Georgia's children and families to the Office of Children and Families program in the Department of Public Health. | (\$824,505) | (\$824,505) |
| 2060 | Amount appropriated in this Act | \$0 | \$0 |

27.6. Emergency Management Agency, Georgia

Purpose: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local

governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

| | | |
|-------------|---|--------------|
| 2061 | Total Funds | \$33,292,878 |
| 2062 | Federal Funds and Grants | \$29,703,182 |
| 2063 | Federal Funds Not Specifically Identified | \$29,703,182 |
| 2064 | Other Funds | \$807,856 |
| 2065 | Other Funds - Not Specifically Identified | \$807,856 |
| 2066 | State Funds | \$2,781,840 |
| 2067 | State General Funds | \$2,781,840 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2068 | Amount from previous Appropriations Act (HB 76) as amended | \$2,534,416 |
| 2069 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$39,162 |
| 2070 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$288 |
| 2071 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,299) |
| 2072 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$1,151 |
| 2073 | Pursuant to SB 416 (2016 Session), increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks. (CC:Increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks.) | \$209,122 |
| 2074 | Amount appropriated in this Act | \$2,781,840 |

27.7. Georgia Commission on Equal Opportunity

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

| | | |
|-------------|---------------------|-----------|
| 2075 | Total Funds | \$689,838 |
| 2076 | State Funds | \$689,838 |
| 2077 | State General Funds | \$689,838 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2078 | Amount from previous Appropriations Act (HB 76) as amended | \$695,777 |
| 2079 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$15,932 |
| 2080 | Reflect an adjustment in merit system assessments. (CC:Yes) | (\$130) |
| 2081 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$22,100) |
| 2082 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$359 |
| 2083 | Amount appropriated in this Act | \$689,838 |

27.8. Georgia Professional Standards Commission

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

| | | |
|-------------|---|-------------|
| 2084 | Total Funds | \$7,464,220 |
| 2085 | Federal Funds and Grants | \$411,930 |
| 2086 | Federal Funds Not Specifically Identified | \$411,930 |
| 2087 | Other Funds | \$500 |
| 2088 | Other Funds - Not Specifically Identified | \$500 |
| 2089 | State Funds | \$7,051,790 |
| 2090 | State General Funds | \$7,051,790 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|--------------------|
| 2091 Amount from previous Appropriations Act (HB 76) as amended | \$6,887,089 | \$7,299,519 |
| 2092 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$167,199 | \$167,199 |
| 2093 Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,678 | \$1,678 |
| 2094 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$7,587) | (\$7,587) |
| 2095 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$3,411 | \$3,411 |
| 2096 Amount appropriated in this Act | ----- \$7,051,790 | \$7,464,220 |

27.9. Office of the State Inspector General

Purpose: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

| | |
|---------------------------------|-----------|
| 2097 Total Funds | \$688,215 |
| 2098 State Funds | \$688,215 |
| 2099 State General Funds | \$688,215 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 2100 Amount from previous Appropriations Act (HB 76) as amended | \$670,679 | \$670,679 |
| 2101 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$16,799 | \$16,799 |
| 2102 Reflect an adjustment in merit system assessments. (CC:Yes) | \$192 | \$192 |
| 2103 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$176 | \$176 |
| 2104 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$369 | \$369 |
| 2105 Amount appropriated in this Act | ----- \$688,215 | \$688,215 |

27.10. Student Achievement, Governor's Office of

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

| | |
|---------------------------------|--------------|
| 2106 Total Funds | \$19,797,075 |
| 2107 State Funds | \$19,797,075 |
| 2108 State General Funds | \$19,797,075 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|--------------------|
| 2109 Amount from previous Appropriations Act (HB 76) as amended | \$19,574,080 | \$19,574,080 |
| 2110 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$116,178 | \$116,178 |
| 2111 Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,064 | \$1,064 |
| 2112 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$3,332 | \$3,332 |
| 2113 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$2,421 | \$2,421 |
| 2114 Utilize \$500,000 in Innovation Grant funds to provide grants to local school systems to increase participation and achievement in AP STEAM courses. (CC:Increase funds and utilize \$500,000 in Innovation Grant funds to provide grants to rural school systems to increase participation and achievement in AP STEM courses.) | \$100,000 | \$100,000 |
| 2115 Amount appropriated in this Act | ----- \$19,797,075 | \$19,797,075 |

Section 28: Human Services, Department of

| | |
|---|------------------------|
| 2116 Total Funds | \$1,775,574,796 |
| 2117 Federal Funds and Grants | \$1,102,177,888 |
| 2118 CCDF Mandatory and Matching Funds (CFDA 93.596) | \$209,161 |
| 2119 Community Service Block Grant (CFDA 93.569) | \$16,735,414 |

| | | |
|------|---|----------------------|
| 2120 | Foster Care Title IV-E (CFDA 93.658) | \$91,875,031 |
| 2121 | Low-Income Home Energy Assistance (CFDA 93.568) | \$56,629,642 |
| 2122 | Medical Assistance Program (CFDA 93.778) | \$66,765,192 |
| 2123 | Social Services Block Grant (CFDA 93.667) | \$52,776,023 |
| 2124 | TANF Transfers to Social Services Block Grant (CFDA 93.558) | \$7,649,069 |
| 2125 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$323,092,670 |
| 2126 | Federal Funds Not Specifically Identified | \$486,445,686 |
| 2127 | Other Funds | \$30,832,966 |
| 2128 | Agency Funds | \$2,841,500 |
| 2129 | Other Funds - Not Specifically Identified | \$27,991,466 |
| 2130 | State Funds | \$642,045,394 |
| 2131 | State General Funds | \$642,045,394 |
| 2132 | Intra-State Government Transfers | \$518,548 |
| 2133 | Other Intra-State Government Payments | \$518,548 |

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standard of need is \$235, and the maximum monthly amount is \$155.

For an assistance group of two, the standard of need is \$356, and the maximum monthly amount is \$235.

For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280.

For an assistance group of four, the standard of need is \$500, and the maximum monthly amount is \$330.

For an assistance group of five, the standard of need is \$573, and the maximum monthly amount is \$378.

For an assistance group of six, the standard of need is \$621, and the maximum monthly amount is \$410.

For an assistance group of seven, the standard of need is \$672, and the maximum monthly amount is \$444.

For an assistance group of eight, the standard of need is \$713, and the maximum monthly amount is \$470.

For an assistance group of nine, the standard of need is \$751, and the maximum monthly amount is \$496.

For an assistance group of ten, the standard of need is \$804, and the maximum monthly amount is \$530.

For an assistance group of eleven, the standard of need is \$860, and the maximum monthly amount is \$568.

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

28.1. Adoptions Services

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

| | | |
|------|---|--------------|
| 2134 | Total Funds | \$91,279,209 |
| 2135 | Federal Funds and Grants | \$57,651,085 |
| 2136 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$16,400,000 |
| 2137 | Federal Funds Not Specifically Identified | \$41,251,085 |
| 2138 | Other Funds | \$46,500 |
| 2139 | Other Funds - Not Specifically Identified | \$46,500 |
| 2140 | State Funds | \$33,581,624 |
| 2141 | State General Funds | \$33,581,624 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2142 | Amount from previous Appropriations Act (HB 76) as amended | \$33,722,357 |
| 2143 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$172,177 |
| 2144 | Reflect an adjustment in merit system assessments. (CC:Yes) | (\$834) |
| 2145 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$90,868) |
| 2146 | Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%. | (\$221,208) |
| 2147 | Amount appropriated in this Act | \$33,581,624 |
| | ----- | ----- |
| | | \$91,279,209 |

28.2. After School Care

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

| | | |
|-------------|---|--------------|
| 2148 | Total Funds | \$15,500,000 |
| 2149 | Federal Funds and Grants | \$15,500,000 |
| 2150 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$15,500,000 |

28.3. Child Abuse and Neglect Prevention

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

| | | |
|-------------|---|--------------|
| 2151 | Total Funds | \$14,826,944 |
| 2152 | Federal Funds and Grants | \$13,500,229 |
| 2153 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$3,072,670 |
| 2154 | Federal Funds Not Specifically Identified | \$10,427,559 |
| 2155 | State Funds | \$1,326,715 |
| 2156 | State General Funds | \$1,326,715 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2157 | Amount from previous Appropriations Act (HB 76) as amended | \$1,275,033 |
| 2158 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$5,482 |
| 2159 | Reflect an adjustment in merit system assessments. (CC:Yes) | (\$43) |
| 2160 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$3,757) |
| 2161 | Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant to the Infant and Child Essential Health Treatment Services program in the Department of Public Health for home visiting services. | \$0 |
| 2162 | Increase funds for child advocacy centers. | \$50,000 |
| 2163 | Amount appropriated in this Act | \$1,326,715 |

28.4. Child Care Services

Purpose: The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

| | | |
|-------------|---|-------------|
| 2164 | Total Funds | \$9,777,346 |
| 2165 | Federal Funds and Grants | \$9,777,346 |
| 2166 | Federal Funds Not Specifically Identified | \$9,777,346 |

28.5. Child Support Services

Purpose: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

| | | |
|-------------|---|---------------|
| 2167 | Total Funds | \$108,703,135 |
| 2168 | Federal Funds and Grants | \$76,405,754 |
| 2169 | Social Services Block Grant (CFDA 93.667) | \$120,000 |
| 2170 | Federal Funds Not Specifically Identified | \$76,285,754 |
| 2171 | Other Funds | \$2,841,500 |
| 2172 | Agency Funds | \$2,841,500 |
| 2173 | State Funds | \$29,060,121 |
| 2174 | State General Funds | \$29,060,121 |
| 2175 | Intra-State Government Transfers | \$395,760 |
| 2176 | Other Intra-State Government Payments | \$395,760 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2177 | Amount from previous Appropriations Act (HB 76) as amended | \$28,819,045 |
| 2178 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$144,222 |
| 2179 | Reflect an adjustment in merit system assessments. (CC:Yes) | (\$617) |
| 2180 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$87,979) |
| 2181 | Increase funds for 10 parent accountability court coordinators positions. (CC:Increase funds for 10 parent accountability court coordinators positions and reflect staggered start dates.) | \$185,450 |

| | | | |
|-------------|---------------------------------|--------------|---------------|
| 2182 | Amount appropriated in this Act | \$29,060,121 | \$108,703,135 |
|-------------|---------------------------------|--------------|---------------|

28.6. Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

| | | | |
|-------------|---|--|---------------|
| 2183 | Total Funds | | \$346,875,867 |
| 2184 | Federal Funds and Grants | | \$188,454,201 |
| 2185 | Foster Care Title IV-E (CFDA 93.658) | | \$30,484,959 |
| 2186 | Medical Assistance Program (CFDA 93.778) | | \$240,261 |
| 2187 | Social Services Block Grant (CFDA 93.667) | | \$2,844,537 |
| 2188 | TANF Transfers to Social Services Block Grant (CFDA 93.558) | | \$7,649,069 |
| 2189 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | | \$120,247,997 |
| 2190 | Federal Funds Not Specifically Identified | | \$26,987,378 |
| 2191 | State Funds | | \$158,298,878 |
| 2192 | State General Funds | | \$158,298,878 |
| 2193 | Intra-State Government Transfers | | \$122,788 |
| 2194 | Other Intra-State Government Payments | | \$122,788 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|----------------|
| 2195 | Amount from previous Appropriations Act (HB 76) as amended | \$141,978,657 | \$316,321,908 |
| 2196 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$5,274,491 | \$5,274,491 |
| 2197 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$47,796 | \$47,796 |
| 2198 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,033,486 | \$1,033,486 |
| 2199 | Reflect an adjustment in TeamWorks billings. | \$63,279 | \$63,279 |
| 2200 | Provide funds for 175 additional child protective caseworkers. | \$7,367,120 | \$8,840,544 |
| 2201 | Transfer TANF funds from the Out-of-Home Care program to reflect projected expenditures. | \$0 | \$49,339,792 |
| 2202 | Provide funds for 10 additional kinship navigators. | \$584,049 | \$584,049 |
| 2203 | Reduce funds to align budget with the Temporary Assistance for Needy Families Block Grant (TANF) notice of award. | \$0 | (\$36,579,478) |
| 2204 | Provide funds to the Court Appointed Special Advocates (CASA) to enhance state-wide capacity for the program. | \$750,000 | \$750,000 |
| 2205 | Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a \$5 per hour increase. (CC:Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a \$4 per hour increase.) | \$1,200,000 | \$1,200,000 |
| 2206 | Amount appropriated in this Act | \$158,298,878 | \$346,875,867 |

28.7. Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

| | | |
|-------------|---|--------------|
| 2207 | Total Funds | \$16,110,137 |
| 2208 | Federal Funds and Grants | \$16,110,137 |
| 2209 | Community Service Block Grant (CFDA 93.569) | \$16,110,137 |

28.8. Departmental Administration

Purpose: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

| | | |
|-------------|---|---------------|
| 2210 | Total Funds | \$100,939,229 |
| 2211 | Federal Funds and Grants | \$51,697,276 |
| 2212 | CCDF Mandatory and Matching Funds (CFDA 93.596) | \$209,161 |
| 2213 | Community Service Block Grant (CFDA 93.569) | \$403,981 |
| 2214 | Foster Care Title IV-E (CFDA 93.658) | \$4,241,528 |
| 2215 | Low-Income Home Energy Assistance (CFDA 93.568) | \$674,420 |
| 2216 | Medical Assistance Program (CFDA 93.778) | \$4,062,010 |
| 2217 | Social Services Block Grant (CFDA 93.667) | \$2,539,375 |
| 2218 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$8,406,561 |
| 2219 | Federal Funds Not Specifically Identified | \$31,160,240 |
| 2220 | Other Funds | \$12,828,542 |
| 2221 | Other Funds - Not Specifically Identified | \$12,828,542 |
| 2222 | State Funds | \$36,413,411 |

| | | | |
|---|--|--------------------|---------------------|
| 2223 | State General Funds | | \$36,413,411 |
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2224 | Amount from previous Appropriations Act (HB 76) as amended | \$36,133,992 | \$100,659,810 |
| 2225 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$155,358 | \$155,358 |
| 2226 | Reflect an adjustment in merit system assessments. (CC:Yes) | (\$1,222) | (\$1,222) |
| 2227 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$106,471) | (\$106,471) |
| 2228 | Reflect an adjustment in TeamWorks billings. | (\$6,021) | (\$6,021) |
| 2229 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$237,775 | \$237,775 |
| 2230 | Provide funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a \$5 per hour increase. (CC:Yes; Recognize funds in Child Welfare Services program within Department of Human Services.) | \$0 | \$0 |
| 2231 | Amount appropriated in this Act | \$36,413,411 | \$100,939,229 |

28.9. Elder Abuse Investigations and Prevention

Purpose: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

| | | | |
|-------------|--|--|---------------------|
| 2232 | Total Funds | | \$22,486,628 |
| 2233 | Federal Funds and Grants | | \$3,073,433 |
| 2234 | Social Services Block Grant (CFDA 93.667) | | \$2,279,539 |
| 2235 | Federal Funds Not Specifically Identified | | \$793,894 |
| 2236 | State Funds | | \$19,413,195 |
| 2237 | State General Funds | | \$19,413,195 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2238 | Amount from previous Appropriations Act (HB 76) as amended | \$16,664,077 | \$19,787,510 |
| 2239 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$305,694 | \$305,694 |
| 2240 | Reflect an adjustment in merit system assessments. (CC:Yes) | (\$563) | (\$563) |
| 2241 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$209,499) | (\$209,499) |
| 2242 | Increase funds for an additional 11 adult protective services caseworkers. | \$760,532 | \$760,532 |
| 2243 | Provide additional funds to cover adult protective services caseworkers added in FY 2015 and FY 2016. | \$266,497 | \$266,497 |
| 2244 | Increase funds to cover the loss of federal revenues and operational costs. | \$1,626,457 | \$1,576,457 |
| 2245 | Amount appropriated in this Act | \$19,413,195 | \$22,486,628 |

28.10. Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

| | | | |
|-------------|--|--|---------------------|
| 2246 | Total Funds | | \$48,554,824 |
| 2247 | Federal Funds and Grants | | \$27,651,543 |
| 2248 | Social Services Block Grant (CFDA 93.667) | | \$3,761,430 |
| 2249 | Federal Funds Not Specifically Identified | | \$23,890,113 |
| 2250 | State Funds | | \$20,903,281 |
| 2251 | State General Funds | | \$20,903,281 |

| | | | |
|---|---|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 2252 | Amount from previous Appropriations Act (HB 76) as amended | \$71,099,477 | \$112,516,279 |
| 2253 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$8,523 | \$8,523 |
| 2254 | Reflect an adjustment in merit system assessments. (CC:Yes) | (\$2,404) | (\$2,404) |
| 2255 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$5,841) | (\$5,841) |
| 2256 | Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%. | (\$570,699) | \$0 |
| 2257 | Transfer the Community Care Services Program (CCSP) to the Medicaid Aged, Blind and Disabled program in the Department of Community Health. | (\$52,680,775) | (\$67,016,733) |

| | | | |
|-------------|---|--------------|--------------|
| 2258 | Increase funds for 1,000 Non-Medicaid Home and Community Based Service slots. | \$2,055,000 | \$2,055,000 |
| 2259 | Provide funds to transition 125 seniors from nursing homes into community settings. (CC:Increase funds to transition 167 seniors from nursing homes into community settings.) | \$1,000,000 | \$1,000,000 |
| 2260 | Amount appropriated in this Act | \$20,903,281 | \$48,554,824 |

28.11. Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

| | | | |
|-------------|---|--|--------------|
| 2261 | Total Funds | | \$10,749,592 |
| 2262 | Federal Funds and Grants | | \$6,616,268 |
| 2263 | Social Services Block Grant (CFDA 93.667) | | \$750,000 |
| 2264 | Federal Funds Not Specifically Identified | | \$5,866,268 |
| 2265 | State Funds | | \$4,133,324 |
| 2266 | State General Funds | | \$4,133,324 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|--------------|
| 2267 | Amount from previous Appropriations Act (HB 76) as amended | \$3,628,538 | \$10,244,806 |
| 2268 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$15,601 | \$15,601 |
| 2269 | Reflect an adjustment in merit system assessments. (CC:Yes) | (\$123) | (\$123) |
| 2270 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$10,692) | (\$10,692) |
| 2271 | Provide additional funds for Meals on Wheels and senior center nutrition programs. | \$500,000 | \$500,000 |
| 2272 | Amount appropriated in this Act | \$4,133,324 | \$10,749,592 |

28.12. Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

| | | | |
|-------------|---|--|--------------|
| 2273 | Total Funds | | \$55,320,027 |
| 2274 | Federal Funds and Grants | | \$55,320,027 |
| 2275 | Low-Income Home Energy Assistance (CFDA 93.568) | | \$55,320,027 |

28.13. Federal Eligibility Benefit Services

Purpose: The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

| | | | |
|-------------|---|--|---------------|
| 2276 | Total Funds | | \$291,474,564 |
| 2277 | Federal Funds and Grants | | \$172,995,388 |
| 2278 | Community Service Block Grant (CFDA 93.569) | | \$221,296 |
| 2279 | Foster Care Title IV-E (CFDA 93.658) | | \$3,940,770 |
| 2280 | Low-Income Home Energy Assistance (CFDA 93.568) | | \$635,195 |
| 2281 | Medical Assistance Program (CFDA 93.778) | | \$61,290,102 |
| 2282 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | | \$22,261,277 |
| 2283 | Federal Funds Not Specifically Identified | | \$84,646,748 |
| 2284 | State Funds | | \$118,479,176 |
| 2285 | State General Funds | | \$118,479,176 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------|---------------|
| 2286 | Amount from previous Appropriations Act (HB 76) as amended | \$107,245,814 | \$275,531,120 |
| 2287 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$4,776,002 | \$4,776,002 |
| 2288 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$45,025 | \$45,025 |
| 2289 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,032,211 | \$1,032,211 |
| 2290 | Increase funds to hire 180 additional eligibility caseworkers and for operational costs to avoid further federal penalties and sanctions. | \$5,380,124 | \$10,090,206 |
| 2291 | Amount appropriated in this Act | \$118,479,176 | \$291,474,564 |

28.14. Federal Fund Transfers to Other Agencies

Purpose: The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.

| | | |
|-------------|---|--------------|
| 2292 | Total Funds | \$63,974,072 |
| 2293 | Federal Funds and Grants | \$63,974,072 |
| 2294 | Social Services Block Grant (CFDA 93.667) | \$40,481,142 |
| 2295 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$23,492,930 |

28.15. Out-of-Home Care

Purpose: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

| | | |
|-------------|---|---------------|
| 2296 | Total Funds | \$288,207,805 |
| 2297 | Federal Funds and Grants | \$101,670,895 |
| 2298 | Foster Care Title IV-E (CFDA 93.658) | \$52,588,511 |
| 2299 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$48,850,460 |
| 2300 | Federal Funds Not Specifically Identified | \$231,924 |
| 2301 | State Funds | \$186,536,910 |
| 2302 | State General Funds | \$186,536,910 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2303 | Amount from previous Appropriations Act (HB 76) as amended | \$81,687,918 |
| 2304 | Transfer TANF to the Child Welfare Services program to reflect projected expenditures. | \$0 |
| 2305 | Increase funds for growth in Out-of-Home Care utilization. | \$51,482,167 |
| 2306 | Replace prior year Temporary Assistance for Needy Families (TANF) funds with state funds. | \$49,339,792 |
| 2307 | Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%. | (\$232,195) |
| 2308 | Provide funds for a 1.5% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relatives. | \$4,259,228 |
| 2309 | Amount appropriated in this Act | \$186,536,910 |
| | | \$288,207,805 |

28.16. Refugee Assistance

Purpose: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

| | | |
|-------------|---|-------------|
| 2310 | Total Funds | \$9,303,613 |
| 2311 | Federal Funds and Grants | \$9,303,613 |
| 2312 | Federal Funds Not Specifically Identified | \$9,303,613 |

28.17. Residential Child Care Licensing

Purpose: The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

| | | |
|-------------|--------------------------------------|-------------|
| 2313 | Total Funds | \$2,259,463 |
| 2314 | Federal Funds and Grants | \$619,263 |
| 2315 | Foster Care Title IV-E (CFDA 93.658) | \$619,263 |
| 2316 | State Funds | \$1,640,200 |
| 2317 | State General Funds | \$1,640,200 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2318 | Amount from previous Appropriations Act (HB 76) as amended | \$1,638,040 |
| 2319 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$7,043 |
| 2320 | Reflect an adjustment in merit system assessments. (CC:Yes) | (\$56) |
| 2321 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$4,827) |
| 2322 | Amount appropriated in this Act | \$1,640,200 |
| | | \$2,259,463 |

28.18. Support for Needy Families - Basic Assistance

Purpose: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | |
|-------------|---|--------------|
| 2323 | Total Funds | \$48,406,610 |
| 2324 | Federal Funds and Grants | \$48,306,610 |
| 2325 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$48,306,610 |

| | | |
|-------------|---------------------|-----------|
| 2326 | State Funds | \$100,000 |
| 2327 | State General Funds | \$100,000 |

28.19. Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

| | | |
|-------------|---|--------------|
| 2328 | Total Funds | \$24,254,980 |
| 2329 | Federal Funds and Grants | \$24,154,980 |
| 2330 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$16,554,165 |
| 2331 | Federal Funds Not Specifically Identified | \$7,600,815 |
| 2332 | State Funds | \$100,000 |
| 2333 | State General Funds | \$100,000 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2334 | Amount from previous Appropriations Act (HB 76) as amended | \$0 |
| 2335 | Increase funds to provide the state match to implement the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant. | \$100,000 |
| 2336 | Amount appropriated in this Act | \$100,000 |
| | ----- | ----- |
| | | \$24,254,980 |

The following appropriations are for agencies attached for administrative purposes.

28.20. Council On Aging

Purpose: The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

| | | |
|-------------|---------------------|-----------|
| 2337 | Total Funds | \$238,656 |
| 2338 | State Funds | \$238,656 |
| 2339 | State General Funds | \$238,656 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2340 | Amount from previous Appropriations Act (HB 76) as amended | \$232,731 |
| 2341 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$5,823 |
| 2342 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$102 |
| 2343 | Amount appropriated in this Act | \$238,656 |
| | ----- | ----- |
| | | \$238,656 |

28.21. Family Connection

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

| | | |
|-------------|--|-------------|
| 2344 | Total Funds | \$9,995,967 |
| 2345 | Federal Funds and Grants | \$1,172,819 |
| 2346 | Medical Assistance Program (CFDA 93.778) | \$1,172,819 |
| 2347 | State Funds | \$8,823,148 |
| 2348 | State General Funds | \$8,823,148 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2349 | Amount from previous Appropriations Act (HB 76) as amended | \$8,664,148 |
| 2350 | Provide funds to increase each county's allocation from \$46,000 to \$47,000. | \$159,000 |
| 2351 | Amount appropriated in this Act | \$8,823,148 |
| | ----- | ----- |
| | | \$9,995,967 |

28.22. Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

| | | |
|-------------|---|-------------|
| 2352 | Total Funds | \$3,242,461 |
| 2353 | Federal Funds and Grants | \$2,919,976 |
| 2354 | Federal Funds Not Specifically Identified | \$2,919,976 |
| 2355 | Other Funds | \$36,000 |
| 2356 | Other Funds - Not Specifically Identified | \$36,000 |
| 2357 | State Funds | \$286,485 |
| 2358 | State General Funds | \$286,485 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|----------------------|
| 2359 Amount from previous Appropriations Act (HB 76) as amended | \$282,801 | \$3,238,777 |
| 2360 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$3,903 | \$3,903 |
| 2361 Reflect an adjustment in merit system assessments. (CC:Yes) | \$69 | \$69 |
| 2362 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$288) | (\$288) |
| 2363 Amount appropriated in this Act | ----- \$286,485 | ----- \$3,242,461 |

28.23. Georgia Vocational Rehabilitation Agency: Departmental Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

| | |
|---|-------------|
| 2364 Total Funds | \$8,806,757 |
| 2365 Federal Funds and Grants | \$7,474,248 |
| 2366 Federal Funds Not Specifically Identified | \$7,474,248 |
| 2367 Other Funds | \$45,000 |
| 2368 Other Funds - Not Specifically Identified | \$45,000 |
| 2369 State Funds | \$1,287,509 |
| 2370 State General Funds | \$1,287,509 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|
| 2371 Amount from previous Appropriations Act (HB 76) as amended | \$1,461,659 | \$9,565,509 |
| 2372 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$20,175 | \$20,175 |
| 2373 Reflect an adjustment in merit system assessments. (CC:Yes) | \$355 | \$355 |
| 2374 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$1,488) | (\$1,488) |
| 2375 Transfer savings from contractual services to the Vocational Rehabilitation program for additional services for consumers. | (\$34,971) | (\$34,971) |
| 2376 Transfer 12 positions to the Vocational Rehabilitation program to align position functions. | (\$158,221) | (\$742,823) |
| 2377 Encourage the Georgia Vocational Rehabilitation Agency to create third-party cooperative arrangements with the Technical College System of Georgia to maximize financial assistance for vocational rehabilitation clients. (CC:Yes) | \$0 | \$0 |
| 2378 Amount appropriated in this Act | ----- \$1,287,509 | ----- \$8,806,757 |

28.24. Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

| | |
|---|--------------|
| 2379 Total Funds | \$70,333,617 |
| 2380 Federal Funds and Grants | \$70,333,617 |
| 2381 Federal Funds Not Specifically Identified | \$70,333,617 |

28.25. Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

| | |
|---|-------------|
| 2382 Total Funds | \$9,507,334 |
| 2383 Other Funds | \$9,507,334 |
| 2384 Other Funds - Not Specifically Identified | \$9,507,334 |

28.26. Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital

Purpose: The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.

| | |
|---------------------------------|-------------|
| 2385 Total Funds | \$1,600,000 |
| 2386 State Funds | \$1,600,000 |
| 2387 State General Funds | \$1,600,000 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 2388 Amount from previous Appropriations Act (HB 76) as amended | \$2,069,043 | \$2,069,043 |
| 2389 Reduce funds based on projected expenditures. | (\$469,043) | (\$469,043) |
| 2390 Amount appropriated in this Act | ----- \$1,600,000 | ----- \$1,600,000 |

28.27. Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

| | | |
|-------------|---|---------------|
| 2391 | Total Funds | \$102,845,959 |
| 2392 | Federal Funds and Grants | \$77,495,108 |
| 2393 | Federal Funds Not Specifically Identified | \$77,495,108 |
| 2394 | Other Funds | \$5,528,090 |
| 2395 | Other Funds - Not Specifically Identified | \$5,528,090 |
| 2396 | State Funds | \$19,822,761 |
| 2397 | State General Funds | \$19,822,761 |

| | | |
|---|--|--|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 2398 | Amount from previous Appropriations Act (HB 76) as amended | \$19,294,878 \$101,733,474 |
| 2399 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$266,322 \$266,322 |
| 2400 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$4,684 \$4,684 |
| 2401 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$19,642) (\$19,642) |
| 2402 | Reflect an adjustment in TeamWorks billings. | \$3,327 \$3,327 |
| 2403 | Transfer savings from contractual services from the Georgia Vocational Rehabilitation Agency: Departmental Administration program for additional services for consumers. | \$34,971 \$34,971 |
| 2404 | Transfer 12 positions from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to align position functions. | \$158,221 \$742,823 |
| 2405 | Increase funds for Speech, Hearing and Rehabilitation Enterprises of Coastal Georgia, Inc. (SHARE). (CC:Transfer \$40,000 from the Technical College System of Georgia and increase funds to match federal funds for Speech, Hearing and Rehabilitation Enterprises of Coastal Georgia, Inc. (SHARE).) | \$80,000 \$80,000 |
| 2406 | Amount appropriated in this Act | ----- \$19,822,761 \$102,845,959 |

Section 29: Insurance, Office of the Commission of

| | | |
|-------------|---|---------------------|
| 2407 | Total Funds | \$21,447,629 |
| 2408 | Federal Funds and Grants | \$733,208 |
| 2409 | Federal Funds Not Specifically Identified | \$733,208 |
| 2410 | Other Funds | \$339,026 |
| 2411 | Agency Funds | \$334,026 |
| 2412 | Other Funds - Not Specifically Identified | \$5,000 |
| 2413 | State Funds | \$20,375,395 |
| 2414 | State General Funds | \$20,375,395 |

29.1. Departmental Administration

Purpose: The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

| | | |
|-------------|---------------------|-------------|
| 2415 | Total Funds | \$1,926,514 |
| 2416 | State Funds | \$1,926,514 |
| 2417 | State General Funds | \$1,926,514 |

| | | |
|---|--|---|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 2418 | Amount from previous Appropriations Act (HB 76) as amended | \$1,866,817 \$1,866,817 |
| 2419 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$48,785 \$48,785 |
| 2420 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$527 \$527 |
| 2421 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$5,927) (\$5,927) |
| 2422 | Reflect an adjustment in TeamWorks billings. | \$4,553 \$4,553 |
| 2423 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$11,759 \$11,759 |
| 2424 | Amount appropriated in this Act | ----- \$1,926,514 \$1,926,514 |

29.2. Enforcement

Purpose: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

| | | |
|-------------|---------------------|-----------|
| 2425 | Total Funds | \$807,778 |
| 2426 | State Funds | \$807,778 |
| 2427 | State General Funds | \$807,778 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2428 | Amount from previous Appropriations Act (HB 76) as amended | \$789,431 |
| 2429 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$20,630 |
| 2430 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$223 |
| 2431 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,506) |
| 2432 | Amount appropriated in this Act | \$807,778 |

29.3. Fire Safety

Purpose: The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

| | | |
|-------------|---|-------------|
| 2433 | Total Funds | \$8,120,803 |
| 2434 | Federal Funds and Grants | \$727,000 |
| 2435 | Federal Funds Not Specifically Identified | \$727,000 |
| 2436 | Other Funds | \$339,026 |
| 2437 | Agency Funds | \$334,026 |
| 2438 | Other Funds - Not Specifically Identified | \$5,000 |
| 2439 | State Funds | \$7,054,777 |
| 2440 | State General Funds | \$7,054,777 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2441 | Amount from previous Appropriations Act (HB 76) as amended | \$6,894,544 |
| 2442 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$180,173 |
| 2443 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,947 |
| 2444 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$21,887) |
| 2445 | Amount appropriated in this Act | \$7,054,777 |

29.4. Industrial Loan

Purpose: The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

| | | |
|-------------|---------------------|-----------|
| 2446 | Total Funds | \$683,742 |
| 2447 | State Funds | \$683,742 |
| 2448 | State General Funds | \$683,742 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2449 | Amount from previous Appropriations Act (HB 76) as amended | \$668,212 |
| 2450 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$17,462 |
| 2451 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$189 |
| 2452 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,121) |
| 2453 | Amount appropriated in this Act | \$683,742 |

29.5. Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

| | | |
|-------------|---|-------------|
| 2454 | Total Funds | \$9,908,792 |
| 2455 | Federal Funds and Grants | \$6,208 |
| 2456 | Federal Funds Not Specifically Identified | \$6,208 |
| 2457 | State Funds | \$9,902,584 |
| 2458 | State General Funds | \$9,902,584 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2459 | Amount from previous Appropriations Act (HB 76) as amended | \$9,677,670 |
| 2460 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$252,904 |
| 2461 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,733 |
| 2462 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$30,723) |
| 2463 | Amount appropriated in this Act | ----- \$9,902,584 |
| | | \$9,908,792 |

Section 30: Investigation, Georgia Bureau of

| | | |
|-------------|---|----------------------|
| 2464 | Total Funds | \$206,727,014 |
| 2465 | Federal Funds and Grants | \$50,308,267 |
| 2466 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$991,680 |
| 2467 | Federal Funds Not Specifically Identified | \$49,316,587 |
| 2468 | Other Funds | \$24,658,236 |
| 2469 | Other Funds - Not Specifically Identified | \$24,658,236 |
| 2470 | State Funds | \$131,760,511 |
| 2471 | State General Funds | \$131,760,511 |

30.1. Bureau Administration

Purpose: The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

| | | |
|-------------|---|-------------|
| 2472 | Total Funds | \$8,162,822 |
| 2473 | Federal Funds and Grants | \$12,600 |
| 2474 | Federal Funds Not Specifically Identified | \$12,600 |
| 2475 | State Funds | \$8,150,222 |
| 2476 | State General Funds | \$8,150,222 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2477 | Amount from previous Appropriations Act (HB 76) as amended | \$7,912,855 |
| 2478 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$114,276 |
| 2479 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,082 |
| 2480 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$714) |
| 2481 | Reflect an adjustment in TeamWorks billings. | \$73,498 |
| 2482 | Reflect an adjustment in payroll shared services billings. | \$869 |
| 2483 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$48,356 |
| 2484 | Amount appropriated in this Act | ----- \$8,150,222 |
| | | \$8,162,822 |

30.2. Criminal Justice Information Services

Purpose: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

| | | |
|-------------|---|--------------|
| 2485 | Total Funds | \$11,043,110 |
| 2486 | Federal Funds and Grants | \$123,685 |
| 2487 | Federal Funds Not Specifically Identified | \$123,685 |
| 2488 | Other Funds | \$6,308,894 |
| 2489 | Other Funds - Not Specifically Identified | \$6,308,894 |

| | | |
|-------------|---------------------|-------------|
| 2490 | State Funds | \$4,610,531 |
| 2491 | State General Funds | \$4,610,531 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2492 | Amount from previous Appropriations Act (HB 76) as amended | \$4,392,764 |
| 2493 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$215,388 |
| 2494 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,039 |
| 2495 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$1,773) |
| 2496 | Reflect an adjustment in payroll shared services billings. | \$2,113 |
| 2497 | Amount appropriated in this Act | \$4,610,531 |
| | ----- | \$11,043,110 |

30.3. Forensic Scientific Services

Purpose: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

| | | |
|-------------|---|--------------|
| 2498 | Total Funds | \$35,282,847 |
| 2499 | Federal Funds and Grants | \$66,131 |
| 2500 | Federal Funds Not Specifically Identified | \$66,131 |
| 2501 | Other Funds | \$157,865 |
| 2502 | Other Funds - Not Specifically Identified | \$157,865 |
| 2503 | State Funds | \$35,058,851 |
| 2504 | State General Funds | \$35,058,851 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2505 | Amount from previous Appropriations Act (HB 76) as amended | \$32,984,331 |
| 2506 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$835,259 |
| 2507 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$7,908 |
| 2508 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$5,382) |
| 2509 | Reflect an adjustment in payroll shared services billings. | \$6,240 |
| 2510 | Increase funds for five toxicology scientist positions. (CC:Increase funds for five toxicology scientist positions and reflect staggered start dates.) | \$762,904 |
| 2511 | Increase funds for four scientist positions. (CC:Increase funds for five scientist positions and reflect staggered start dates.) | \$467,591 |
| 2512 | Amount appropriated in this Act | \$35,058,851 |
| | ----- | \$35,282,847 |

30.4. Regional Investigative Services

Purpose: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

| | | |
|-------------|---|--------------|
| 2513 | Total Funds | \$41,421,233 |
| 2514 | Federal Funds and Grants | \$1,157,065 |
| 2515 | Federal Funds Not Specifically Identified | \$1,157,065 |
| 2516 | Other Funds | \$71,199 |
| 2517 | Other Funds - Not Specifically Identified | \$71,199 |
| 2518 | State Funds | \$40,192,969 |
| 2519 | State General Funds | \$40,192,969 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2520 | Amount from previous Appropriations Act (HB 76) as amended | \$36,084,275 |
| 2521 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$919,954 |
| 2522 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$8,710 |
| 2523 | Reflect an adjustment to agency premiums for Department of Administrative | (\$6,191) |

| | | | |
|------|---|--------------|--------------|
| | Services administered self insurance programs. | | |
| 2524 | Reflect an adjustment in payroll shared services billings. | \$6,773 | \$6,773 |
| 2525 | Increase funds for 20 investigator positions to address increased investigative caseloads statewide. <i>(CC:Increase funds for 22 investigator positions to address increased investigative caseloads statewide and reflect staggered start dates.)</i> | \$3,053,204 | \$3,053,204 |
| 2526 | Reduce one-time funds. | (\$844,098) | (\$844,098) |
| 2527 | Increase funds for personnel for two analyst positions. <i>(CC:No)</i> | \$0 | \$0 |
| 2528 | Pursuant to SB 416 (2016 Session), increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center and assist with overall analysis and investigations of criminal threats and assist with cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks. <i>(CC:Increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to assist with overall analysis and investigations of criminal threats and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks.)</i> | \$209,122 | \$209,122 |
| 2529 | Provide additional funds to retain law enforcement officers. | \$761,220 | \$761,220 |
| 2530 | Amount appropriated in this Act | \$40,192,969 | \$41,421,233 |

The following appropriations are for agencies attached for administrative purposes.

30.5. Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

| | | |
|------|---|--------------|
| 2531 | Total Funds | \$98,020,332 |
| 2532 | Federal Funds and Grants | \$48,948,786 |
| 2533 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$991,680 |
| 2534 | Federal Funds Not Specifically Identified | \$47,957,106 |
| 2535 | Other Funds | \$18,120,278 |
| 2536 | Other Funds - Not Specifically Identified | \$18,120,278 |
| 2537 | State Funds | \$30,951,268 |
| 2538 | State General Funds | \$30,951,268 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|--------------------|
| 2539 | Amount from previous Appropriations Act (HB 76) as amended | \$27,634,621 | \$94,703,685 |
| 2540 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$28,318 | \$28,318 |
| 2541 | Reflect an adjustment in merit system assessments. <i>(CC:Yes)</i> | \$366 | \$366 |
| 2542 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$1,864) | (\$1,864) |
| 2543 | Reflect an adjustment in TeamWorks billings. | \$1,937 | \$1,937 |
| 2544 | Reflect an adjustment in payroll shared services billings. | \$1,303 | \$1,303 |
| 2545 | Transfer funds to the Council of Accountability Court Judges program at the Judicial Council for personal services and operating costs to support IT infrastructure, research, case management, and statewide reporting pursuant to HB 328 (2015 Session). | (\$156,631) | (\$156,631) |
| 2546 | Increase funds for the Accountability Court Grants Program to expand and create adult felony drug courts. | \$1,545,589 | \$1,545,589 |
| 2547 | Increase funds for the Accountability Court Grants Program to expand existing courts and provide the state match to implement and support new veterans' courts. | \$461,735 | \$461,735 |
| 2548 | Increase funds for the Accountability Court Grants Program to expand and create mental health accountability courts. | \$638,725 | \$638,725 |
| 2549 | Increase funds for the Accountability Court Grants Program to expand and create family dependency treatment courts. | \$256,604 | \$256,604 |
| 2550 | Increase funds for the Accountability Court Grants Program to expand DUI accountability courts. | \$390,175 | \$390,175 |
| 2551 | Increase funds to expand the Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders. | \$250,000 | \$250,000 |
| 2552 | Increase funds for the Accountability Court Grants Program to provide fidelity reviews and technical monitoring for treatment providers. <i>(CC:Increase funds for the Juvenile Incentive Funding Grant Program to provide fidelity reviews and technical monitoring for treatment providers.)</i> | \$247,000 | \$247,000 |
| 2553 | Increase funds for the Accountability Court Grants Program to enter into an agreement with the Department of Driver Services to provide one position for a dedicated call center for driver's license reinstatement. | \$50,000 | \$50,000 |
| 2554 | Transfer funds to establish the new administrative staff for the Council of Accountability Court Judges Program at the Criminal Justice Coordinating Council pursuant to HB 328 (2015 Session). | (\$396,610) | (\$396,610) |
| 2555 | Amount appropriated in this Act | \$30,951,268 | \$98,020,332 |

30.6. Criminal Justice Coordinating Council: Council of Accountability Court Judges

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

| | | |
|-------------|---------------------|-----------|
| 2556 | Total Funds | \$403,247 |
| 2557 | State Funds | \$403,247 |
| 2558 | State General Funds | \$403,247 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2559 | Amount from previous Appropriations Act (HB 76) as amended | \$0 |
| 2560 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$6,637 |
| 2561 | Transfer funds from the Criminal Justice Coordinating Council (CJCC) program to establish the administrative staff for the Council of Accountability Court Judges program at CJCC pursuant to HB 328 (2015 Session). | \$396,610 |
| 2562 | Amount appropriated in this Act | \$403,247 |

30.7. Criminal Justice Coordinating Council: Family Violence

Purpose: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

| | | |
|-------------|---------------------|--------------|
| 2563 | Total Funds | \$12,393,423 |
| 2564 | State Funds | \$12,393,423 |
| 2565 | State General Funds | \$12,393,423 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2566 | Amount from previous Appropriations Act (HB 76) as amended | \$12,032,450 |
| 2567 | Provide funds for a 3% increase in grants for domestic violence shelters and sexual assault centers. | \$360,973 |
| 2568 | Amount appropriated in this Act | \$12,393,423 |

Section 31: Juvenile Justice, Department of

| | | |
|-------------|---|----------------------|
| 2569 | Total Funds | \$334,149,429 |
| 2570 | Federal Funds and Grants | \$6,804,611 |
| 2571 | Foster Care Title IV-E (CFDA 93.658) | \$1,495,178 |
| 2572 | Federal Funds Not Specifically Identified | \$5,309,433 |
| 2573 | Other Funds | \$340,165 |
| 2574 | Other Funds - Not Specifically Identified | \$340,165 |
| 2575 | State Funds | \$327,004,653 |
| 2576 | State General Funds | \$327,004,653 |

31.1. Community Services

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

| | | |
|-------------|---|--------------|
| 2577 | Total Funds | \$95,516,392 |
| 2578 | Federal Funds and Grants | \$2,189,222 |
| 2579 | Foster Care Title IV-E (CFDA 93.658) | \$1,495,178 |
| 2580 | Federal Funds Not Specifically Identified | \$694,044 |
| 2581 | Other Funds | \$300,305 |
| 2582 | Other Funds - Not Specifically Identified | \$300,305 |
| 2583 | State Funds | \$93,026,865 |

2584 State General Funds \$93,026,865

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 2585 Amount from previous Appropriations Act (HB 76) as amended | \$86,143,081 | \$88,632,608 |
| 2586 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,443,914 | \$1,443,914 |
| 2587 Reflect an adjustment in merit system assessments. (CC:Yes) | \$5,277 | \$5,277 |
| 2588 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$18,392) | (\$18,392) |
| 2589 Reflect an adjustment in TeamWorks billings. | \$5,299 | \$5,299 |
| 2590 Transfer funds from the Secure Commitment (YDCs) program for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers. | \$981,169 | \$981,169 |
| 2591 Transfer funds from the Secure Commitment (YDCs) program for Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations. | \$402,726 | \$402,726 |
| 2592 Transfer funds from the Secure Commitment (YDCs) program for 40 step-down slots as part of juvenile justice reform initiatives. | \$2,727,088 | \$2,727,088 |
| 2593 Transfer funds from the Secure Commitment (YDCs) program to implement a salary increase for juvenile probation and parole officers. | \$1,064,603 | \$1,064,603 |
| 2594 Provide funds for a 1.5% provider rate increase for Child Caring Institutions. | \$272,100 | \$272,100 |
| 2595 Amount appropriated in this Act | \$93,026,865 | \$95,516,392 |

31.2. Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

| | | |
|-------------|---|--------------|
| 2596 | Total Funds | \$24,825,372 |
| 2597 | Federal Funds and Grants | \$743,202 |
| 2598 | Federal Funds Not Specifically Identified | \$743,202 |
| 2599 | Other Funds | \$18,130 |
| 2600 | Other Funds - Not Specifically Identified | \$18,130 |
| 2601 | State Funds | \$24,064,040 |
| 2602 | State General Funds | \$24,064,040 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 2603 Amount from previous Appropriations Act (HB 76) as amended | \$23,535,119 | \$24,296,451 |
| 2604 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$392,382 | \$392,382 |
| 2605 Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,434 | \$1,434 |
| 2606 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$3,820) | (\$3,820) |
| 2607 Reflect an adjustment in TeamWorks billings. | \$8,843 | \$8,843 |
| 2608 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$122,969 | \$122,969 |
| 2609 Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes. | \$7,113 | \$7,113 |
| 2610 Amount appropriated in this Act | \$24,064,040 | \$24,825,372 |

31.3. Secure Commitment (YDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

| | | |
|-------------|---|--------------|
| 2611 | Total Funds | \$94,134,322 |
| 2612 | Federal Funds and Grants | \$2,470,420 |
| 2613 | Federal Funds Not Specifically Identified | \$2,470,420 |
| 2614 | Other Funds | \$17,748 |
| 2615 | Other Funds - Not Specifically Identified | \$17,748 |
| 2616 | State Funds | \$91,646,154 |
| 2617 | State General Funds | \$91,646,154 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
|--|--------------------|--------------------|

| | | | |
|-------------|---|---------------|---------------|
| 2618 | Amount from previous Appropriations Act (HB 76) as amended | \$93,787,929 | \$96,276,097 |
| 2619 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,882,462 | \$1,882,462 |
| 2620 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$6,879 | \$6,879 |
| 2621 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$24,790) | (\$24,790) |
| 2622 | Reflect an adjustment in TeamWorks billings. | \$5,279 | \$5,279 |
| 2623 | Transfer funds to the Community Services program for 40 step-down slots as part of juvenile justice reform initiatives. | (\$2,727,088) | (\$2,727,088) |
| 2624 | Transfer funds to the Community Services program for Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations. | (\$402,726) | (\$402,726) |
| 2625 | Transfer funds to the Community Services program to implement a salary increase for juvenile probation and parole officers. | (\$1,064,603) | (\$1,064,603) |
| 2626 | Transfer funds to the Community Services program to provide for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers. | (\$981,169) | (\$981,169) |
| 2627 | Utilize anticipated savings of \$281,471 from the Milan YDC to support the Residential Substance Abuse Treatment (RSAT) program. (CC:Yes) | \$0 | \$0 |
| 2628 | Utilize anticipated savings of \$1,180,721 from the Milan YDC to fill vacancies as efforts to promote recruitment and retention are implemented. (CC:Yes) | \$0 | \$0 |
| 2629 | Transfer funds to the Secure Detention (RYDCs) program for facility sustainment costs. | (\$683,736) | (\$683,736) |
| 2630 | Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes. | \$2,309,267 | \$2,309,267 |
| 2631 | Redirect \$461,550 in funds from the Milan Youth Development Campus to support facility sustainment costs. (CC:Reduce funds from the closure of the Milan Youth Development Campus.) | (\$461,550) | (\$461,550) |
| 2632 | Amount appropriated in this Act | \$91,646,154 | \$94,134,322 |

31.4. Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

| | | |
|-------------|---|---------------|
| 2633 | Total Funds | \$119,673,343 |
| 2634 | Federal Funds and Grants | \$1,401,767 |
| 2635 | Federal Funds Not Specifically Identified | \$1,401,767 |
| 2636 | Other Funds | \$3,982 |
| 2637 | Other Funds - Not Specifically Identified | \$3,982 |
| 2638 | State Funds | \$118,267,594 |
| 2639 | State General Funds | \$118,267,594 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 2640 | Amount from previous Appropriations Act (HB 76) as amended | \$109,292,919 |
| 2641 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$2,503,459 |
| 2642 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$9,149 |
| 2643 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$32,786) |
| 2644 | Reflect an adjustment in TeamWorks billings. | \$6,609 |
| 2645 | Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes. | \$3,136,979 |
| 2646 | Transfer funds from the Secure Commitment (YDCs) program for facility sustainment costs. | \$683,736 |
| 2647 | Increase funds to add 63 positions and operational funds for security management, education, and medical services at Terrell Regional Youth Detention Center effective October 1, 2016. | \$2,667,529 |
| 2648 | Develop a plan to address the closure of Gwinnett RYDC, that includes cooperative construction of a juvenile justice facility incorporating recommendations of HB 242 (2013 Session). (CC:Yes) | \$0 |
| 2649 | Amount appropriated in this Act | \$118,267,594 |

Section 32: Labor, Department of

| | | |
|-------------|--|----------------------|
| 2650 | Total Funds | \$132,594,973 |
| 2651 | Federal Funds and Grants | \$117,319,857 |
| 2652 | Federal Funds Not Specifically Identified | \$117,319,857 |

| | | |
|-------------|---|---------------------|
| 2653 | Other Funds | \$1,842,251 |
| 2654 | Other Funds - Not Specifically Identified | \$1,842,251 |
| 2655 | State Funds | \$13,292,592 |
| 2656 | State General Funds | \$13,292,592 |
| 2657 | Intra-State Government Transfers | \$140,273 |
| 2658 | Other Intra-State Government Payments | \$140,273 |

32.1. Department of Labor Administration

Purpose: The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

| | | |
|-------------|---|--------------|
| 2659 | Total Funds | \$33,907,300 |
| 2660 | Federal Funds and Grants | \$31,312,292 |
| 2661 | Federal Funds Not Specifically Identified | \$31,312,292 |
| 2662 | Other Funds | \$772,585 |
| 2663 | Other Funds - Not Specifically Identified | \$772,585 |
| 2664 | State Funds | \$1,682,150 |
| 2665 | State General Funds | \$1,682,150 |
| 2666 | Intra-State Government Transfers | \$140,273 |
| 2667 | Other Intra-State Government Payments | \$140,273 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|--------------|
| 2668 | Amount from previous Appropriations Act (HB 76) as amended | \$1,638,327 | \$33,863,477 |
| 2669 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$19,185 | \$19,185 |
| 2670 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$89 | \$89 |
| 2671 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$489) | (\$489) |
| 2672 | Reflect an adjustment in TeamWorks billings. | \$19,997 | \$19,997 |
| 2673 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$5,041 | \$5,041 |
| 2674 | Amount appropriated in this Act | \$1,682,150 | \$33,907,300 |

32.2. Labor Market Information

Purpose: The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

| | | |
|-------------|---|-------------|
| 2675 | Total Funds | \$2,394,639 |
| 2676 | Federal Funds and Grants | \$2,394,639 |
| 2677 | Federal Funds Not Specifically Identified | \$2,394,639 |

32.3. Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

| | | |
|-------------|---|--------------|
| 2678 | Total Funds | \$38,914,033 |
| 2679 | Federal Funds and Grants | \$34,599,186 |
| 2680 | Federal Funds Not Specifically Identified | \$34,599,186 |
| 2681 | State Funds | \$4,314,847 |
| 2682 | State General Funds | \$4,314,847 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|--------------|
| 2683 | Amount from previous Appropriations Act (HB 76) as amended | \$4,228,565 | \$38,827,751 |
| 2684 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$90,571 | \$90,571 |
| 2685 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$421 | \$421 |
| 2686 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$4,710) | (\$4,710) |
| 2687 | Utilize existing state funds for the collection of administrative assessments. (CC:Yes) | \$0 | \$0 |
| 2688 | Amount appropriated in this Act | \$4,314,847 | \$38,914,033 |

32.4. Workforce Solutions

Purpose: The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

| | | |
|-------------|---|--------------|
| 2689 | Total Funds | \$57,379,001 |
| 2690 | Federal Funds and Grants | \$49,013,740 |
| 2691 | Federal Funds Not Specifically Identified | \$49,013,740 |
| 2692 | Other Funds | \$1,069,666 |
| 2693 | Other Funds - Not Specifically Identified | \$1,069,666 |
| 2694 | State Funds | \$7,295,595 |
| 2695 | State General Funds | \$7,295,595 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2696 | Amount from previous Appropriations Act (HB 76) as amended | \$7,173,431 |
| 2697 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$127,293 |
| 2698 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$592 |
| 2699 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$5,721) |
| 2700 | Amount appropriated in this Act | \$7,295,595 |

Section 33: Law, Department of

| | | |
|-------------|---|---------------------|
| 2701 | Total Funds | \$71,909,912 |
| 2702 | Federal Funds and Grants | \$3,597,990 |
| 2703 | Federal Funds Not Specifically Identified | \$3,597,990 |
| 2704 | Other Funds | \$37,256,814 |
| 2705 | Other Funds - Not Specifically Identified | \$37,256,814 |
| 2706 | State Funds | \$31,055,108 |
| 2707 | State General Funds | \$31,055,108 |

There is hereby appropriated to the Department of Law the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

33.1. Consumer Protection

Purpose: The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

| | | |
|-------------|-------------|-----|
| 2708 | Total Funds | \$0 |
|-------------|-------------|-----|

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2709 | Amount from previous Appropriations Act (HB 76) as amended | \$4,818,706 |
| 2710 | Transfer funds, 65 positions, and two vehicles to the Department of Law program to consolidate consumer protection activities. | (\$4,818,706) |
| 2711 | Amount appropriated in this Act | \$0 |

33.2. Department of Law

Purpose: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the State of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

| | | |
|-------------|---|--------------|
| 2712 | Total Funds | \$66,969,400 |
| 2713 | Other Funds | \$37,254,703 |
| 2714 | Other Funds - Not Specifically Identified | \$37,254,703 |
| 2715 | State Funds | \$29,714,697 |
| 2716 | State General Funds | \$29,714,697 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2717 | Amount from previous Appropriations Act (HB 76) as amended | \$20,814,264 |
| 2718 | Provide funds for merit-based pay adjustments and employee recruitment and | \$827,773 |

| | | | |
|------|--|--------------|--------------|
| | retention initiatives effective July 1, 2016. | | |
| 2719 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$7,953 | \$7,953 |
| 2720 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$43,047) | (\$43,047) |
| 2721 | Reflect an adjustment in TeamWorks billings. | \$6,803 | \$6,803 |
| 2722 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$19,445 | \$19,445 |
| 2723 | Transfer funds, 65 positions, and two vehicles from the Consumer Protection program to consolidate consumer protection activities. | \$4,818,706 | \$5,486,395 |
| 2724 | Increase funds to implement a new salary structure to target attorneys with up to 15 years of experience and to address salary compression for more experienced attorneys. | \$2,400,000 | \$2,400,000 |
| 2725 | Increase funds to retain key attorneys and develop future agency leaders. | \$569,800 | \$569,800 |
| 2726 | Increase funds to establish a fellowship program to recruit top talent for the agency. | \$293,000 | \$293,000 |
| 2727 | Amount appropriated in this Act | \$29,714,697 | \$66,969,400 |

33.3. Medicaid Fraud Control Unit

Purpose: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

| | | | |
|------|---|--|-------------|
| 2728 | Total Funds | | \$4,940,512 |
| 2729 | Federal Funds and Grants | | \$3,597,990 |
| 2730 | Federal Funds Not Specifically Identified | | \$3,597,990 |
| 2731 | Other Funds | | \$2,111 |
| 2732 | Other Funds - Not Specifically Identified | | \$2,111 |
| 2733 | State Funds | | \$1,340,411 |
| 2734 | State General Funds | | \$1,340,411 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|------|--|--------------------|--------------------|
| 2735 | Amount from previous Appropriations Act (HB 76) as amended | \$1,308,368 | \$4,908,469 |
| 2736 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$31,489 | \$31,489 |
| 2737 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$554 | \$554 |
| 2738 | Amount appropriated in this Act | \$1,340,411 | \$4,940,512 |

Section 34: Natural Resources, Department of

| | | | |
|------|--|--|----------------------|
| 2739 | Total Funds | | \$249,232,645 |
| 2740 | Federal Funds and Grants | | \$46,510,538 |
| 2741 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | | \$11,607 |
| 2742 | Federal Funds Not Specifically Identified | | \$46,498,931 |
| 2743 | Other Funds | | \$96,919,142 |
| 2744 | Agency Funds | | \$23,957,835 |
| 2745 | Other Funds - Not Specifically Identified | | \$72,961,307 |
| 2746 | State Funds | | \$105,802,965 |
| 2747 | State General Funds | | \$105,802,965 |

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

34.1. Coastal Resources

Purpose: The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

| | | | |
|------|--------------------------|--|-------------|
| 2748 | Total Funds | | \$7,354,450 |
| 2749 | Federal Funds and Grants | | \$5,054,621 |

| | | |
|-------------|---|-------------|
| 2750 | Federal Funds Not Specifically Identified | \$5,054,621 |
| 2751 | Other Funds | \$107,925 |
| 2752 | Other Funds - Not Specifically Identified | \$107,925 |
| 2753 | State Funds | \$2,191,904 |
| 2754 | State General Funds | \$2,191,904 |

| | | |
|---|--|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2755 | Amount from previous Appropriations Act (HB 76) as amended | \$2,137,916 |
| 2756 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$56,273 |
| 2757 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$410 |
| 2758 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,695) |
| 2759 | Amount appropriated in this Act | ----- \$2,191,904 |
| | | \$7,354,450 |

34.2. Departmental Administration

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

| | | |
|-------------|---|--------------|
| 2760 | Total Funds | \$12,268,587 |
| 2761 | Federal Funds and Grants | \$110,000 |
| 2762 | Federal Funds Not Specifically Identified | \$110,000 |
| 2763 | Other Funds | \$39,065 |
| 2764 | Other Funds - Not Specifically Identified | \$39,065 |
| 2765 | State Funds | \$12,119,522 |
| 2766 | State General Funds | \$12,119,522 |

| | | |
|---|--|-----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2767 | Amount from previous Appropriations Act (HB 76) as amended | \$11,845,766 |
| 2768 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$204,231 |
| 2769 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,489 |
| 2770 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$8,653) |
| 2771 | Reflect an adjustment in TeamWorks billings. | \$32,242 |
| 2772 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$44,447 |
| 2773 | Amount appropriated in this Act | ----- \$12,119,522 |
| | | \$12,268,587 |

34.3. Environmental Protection

Purpose: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

| | | |
|-------------|---|---------------|
| 2774 | Total Funds | \$111,212,513 |
| 2775 | Federal Funds and Grants | \$24,910,777 |
| 2776 | Federal Funds Not Specifically Identified | \$24,910,777 |
| 2777 | Other Funds | \$55,793,855 |
| 2778 | Agency Funds | \$23,957,835 |
| 2779 | Other Funds - Not Specifically Identified | \$31,836,020 |
| 2780 | State Funds | \$30,507,881 |
| 2781 | State General Funds | \$30,507,881 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| <i>amended):</i> | | |
|------------------|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2782 | Amount from previous Appropriations Act (HB 76) as amended | \$30,054,296 |
| 2783 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$553,982 |
| 2784 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$4,039 |
| 2785 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$104,436) |
| 2786 | Reduce funds. (CC:No) | \$0 |
| 2787 | Amount appropriated in this Act | \$30,507,881 |

34.4. Hazardous Waste Trust Fund

Purpose: The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

| | | |
|-------------|---------------------|-------------|
| 2788 | Total Funds | \$4,027,423 |
| 2789 | State Funds | \$4,027,423 |
| 2790 | State General Funds | \$4,027,423 |

34.5. Historic Preservation

Purpose: The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

| | | |
|-------------|--|-------------|
| 2791 | Total Funds | \$2,738,045 |
| 2792 | Federal Funds and Grants | \$1,020,787 |
| 2793 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$11,607 |
| 2794 | Federal Funds Not Specifically Identified | \$1,009,180 |
| 2795 | State Funds | \$1,717,258 |
| 2796 | State General Funds | \$1,717,258 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2797 | Amount from previous Appropriations Act (HB 76) as amended | \$1,628,998 |
| 2798 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$33,802 |
| 2799 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$246 |
| 2800 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$3,788) |
| 2801 | Provide funds for one architectural reviewer. | \$58,000 |
| 2802 | Amount appropriated in this Act | \$1,717,258 |

34.6. Law Enforcement

Purpose: The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

| | | |
|-------------|---|--------------|
| 2803 | Total Funds | \$21,364,914 |
| 2804 | Federal Funds and Grants | \$2,248,458 |
| 2805 | Federal Funds Not Specifically Identified | \$2,248,458 |
| 2806 | Other Funds | \$3,657 |
| 2807 | Other Funds - Not Specifically Identified | \$3,657 |
| 2808 | State Funds | \$19,112,799 |
| 2809 | State General Funds | \$19,112,799 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 2810 | Amount from previous Appropriations Act (HB 76) as amended | \$18,174,399 |
| 2811 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$502,821 |
| 2812 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$3,666 |

| | | | |
|-------------|--|--------------|--------------|
| 2813 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$31,724) | (\$31,724) |
| 2814 | Provide additional funds to retain law enforcement officers. | \$463,637 | \$463,637 |
| 2815 | Amount appropriated in this Act | \$19,112,799 | \$21,364,914 |

34.7. Parks, Recreation and Historic Sites

Purpose: The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

| | | |
|-------------|---|--------------|
| 2816 | Total Funds | \$49,148,768 |
| 2817 | Federal Funds and Grants | \$1,704,029 |
| 2818 | Federal Funds Not Specifically Identified | \$1,704,029 |
| 2819 | Other Funds | \$32,391,791 |
| 2820 | Other Funds - Not Specifically Identified | \$32,391,791 |
| 2821 | State Funds | \$15,052,948 |
| 2822 | State General Funds | \$15,052,948 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|--------------|
| 2823 | Amount from previous Appropriations Act (HB 76) as amended | \$14,796,763 | \$48,892,583 |
| 2824 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$179,980 | \$179,980 |
| 2825 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,312 | \$1,312 |
| 2826 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$6,526) | (\$6,526) |
| 2827 | Provide funds for raising sunken vessels causing navigational hazards in Lake Lanier. | \$25,000 | \$25,000 |
| 2828 | Provide additional funds to retain law enforcement officers. | \$56,419 | \$56,419 |
| 2829 | Amount appropriated in this Act | \$15,052,948 | \$49,148,768 |

34.8. Solid Waste Trust Fund

Purpose: The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

| | | |
|-------------|---------------------|-------------|
| 2830 | Total Funds | \$2,720,775 |
| 2831 | State Funds | \$2,720,775 |
| 2832 | State General Funds | \$2,720,775 |

34.9. Wildlife Resources

Purpose: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

| | | |
|-------------|---|--------------|
| 2833 | Total Funds | \$38,397,170 |
| 2834 | Federal Funds and Grants | \$11,461,866 |
| 2835 | Federal Funds Not Specifically Identified | \$11,461,866 |
| 2836 | Other Funds | \$8,582,849 |
| 2837 | Other Funds - Not Specifically Identified | \$8,582,849 |
| 2838 | State Funds | \$18,352,455 |
| 2839 | State General Funds | \$18,352,455 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|--|--------------------|--------------|
| 2840 | Amount from previous Appropriations Act (HB 76) as amended | \$17,924,057 | \$37,968,772 |
| 2841 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$418,650 | \$418,650 |
| 2842 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$3,052 | \$3,052 |
| 2843 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$46,059) | (\$46,059) |
| 2844 | Provide additional funds to retain law enforcement officers. | \$52,755 | \$52,755 |
| 2845 | Amount appropriated in this Act | \$18,352,455 | \$38,397,170 |

Section 35: Pardons and Paroles, State Board of

| | | |
|-------------|---|---------------------|
| 2846 | Total Funds | \$17,258,262 |
| 2847 | Federal Funds and Grants | \$806,050 |
| 2848 | Federal Funds Not Specifically Identified | \$806,050 |
| 2849 | State Funds | \$16,452,212 |
| 2850 | State General Funds | \$16,452,212 |

35.1. Board Administration

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

| | | |
|-------------|---------------------|-------------|
| 2851 | Total Funds | \$1,092,352 |
| 2852 | State Funds | \$1,092,352 |
| 2853 | State General Funds | \$1,092,352 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 2854 Amount from previous Appropriations Act (HB 76) as amended | \$1,319,596 | \$1,319,596 |
| 2855 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$17,773 | \$17,773 |
| 2856 Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,653 | \$1,653 |
| 2857 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$25,303) | (\$25,303) |
| 2858 Reflect an adjustment in TeamWorks billings. | (\$85,053) | (\$85,053) |
| 2859 Reflect an adjustment in payroll shared services billings. | (\$30,809) | (\$30,809) |
| 2860 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$5,415 | \$5,415 |
| 2861 Transfer funds and two positions to the Department of Community Supervision's Departmental Administration program. | (\$110,920) | (\$110,920) |
| 2862 Amount appropriated in this Act | ----- \$1,092,352 | ----- \$1,092,352 |

35.2. Clemency Decisions

Purpose: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

| | | |
|-------------|---|--------------|
| 2863 | Total Funds | \$15,674,393 |
| 2864 | Federal Funds and Grants | \$806,050 |
| 2865 | Federal Funds Not Specifically Identified | \$806,050 |
| 2866 | State Funds | \$14,868,343 |
| 2867 | State General Funds | \$14,868,343 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|-----------------------|
| 2868 Amount from previous Appropriations Act (HB 76) as amended | \$12,262,630 | \$12,262,630 |
| 2869 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$407,879 | \$407,879 |
| 2870 Reflect an adjustment in merit system assessments. (CC:Yes) | \$5,961 | \$5,961 |
| 2871 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$127,019) | (\$127,019) |
| 2872 Reflect a change in the program purpose statement. (CC:Yes) | \$0 | \$0 |
| 2873 Transfer funds from the Department of Community Supervision's Field Services program to accurately reflect real estate rental costs. | \$16,528 | \$16,528 |
| 2874 Transfer funds from the Governor's Office of Transition, Support, and Re-Entry to accurately reflect real estate rental costs. | \$129,115 | \$129,115 |
| 2875 Transfer funds and 20 positions from the Parole Supervision program. | \$2,173,249 | \$2,979,299 |
| 2876 Amount appropriated in this Act | ----- \$14,868,343 | ----- \$15,674,393 |

35.3. Parole Supervision

Purpose: The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

| | | |
|-------------|-------------|-----|
| 2877 | Total Funds | \$0 |
|-------------|-------------|-----|

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 2878 Amount from previous Appropriations Act (HB 76) as amended | \$31,782,779 | \$32,588,829 |
| 2879 Transfer funds and 20 positions to the Clemency Decisions program. | (\$2,173,249) | (\$2,979,299) |
| 2880 Transfer funds and 480 positions to the Department of Community Supervision's Field Services program. | (\$29,217,168) | (\$29,217,168) |
| 2881 Transfer funds and four positions to the Governor's Office of Transition, Support, and Reentry. | (\$392,362) | (\$392,362) |
| 2882 Amount appropriated in this Act | ----- \$0 | ----- \$0 |

35.4. Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.

| | |
|---------------------------------|-----------|
| 2883 Total Funds | \$491,517 |
| 2884 State Funds | \$491,517 |
| 2885 State General Funds | \$491,517 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 2886 Amount from previous Appropriations Act (HB 76) as amended | \$482,110 | \$482,110 |
| 2887 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$13,276 | \$13,276 |
| 2888 Reflect an adjustment in merit system assessments. (CC:Yes) | \$179 | \$179 |
| 2889 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$4,048) | (\$4,048) |
| 2890 Amount appropriated in this Act | ----- \$491,517 | ----- \$491,517 |

Section 36: Properties Commission, State

| | |
|---|--------------------|
| 2891 Total Funds | \$1,750,000 |
| 2892 Other Funds | \$1,750,000 |
| 2893 Other Funds - Not Specifically Identified | \$1,750,000 |

36.1. State Properties Commission

Purpose: The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

| | |
|---|-------------|
| 2894 Total Funds | \$1,750,000 |
| 2895 Other Funds | \$1,750,000 |
| 2896 Other Funds - Not Specifically Identified | \$1,750,000 |

Section 37: Public Defender Council, Georgia

| | |
|---|---------------------|
| 2897 Total Funds | \$52,239,327 |
| 2898 Other Funds | \$340,000 |
| 2899 Other Funds - Not Specifically Identified | \$340,000 |
| 2900 State Funds | \$51,899,327 |
| 2901 State General Funds | \$51,899,327 |

37.1. Public Defender Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

| | |
|---|-------------|
| 2902 Total Funds | \$7,844,759 |
| 2903 Other Funds | \$340,000 |
| 2904 Other Funds - Not Specifically Identified | \$340,000 |
| 2905 State Funds | \$7,504,759 |
| 2906 State General Funds | \$7,504,759 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
|--|--------------------|--------------------|

| | | | |
|-------------|---|-------------|-------------|
| 2907 | Amount from previous Appropriations Act (HB 76) as amended | \$7,097,779 | \$7,437,779 |
| 2908 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$584 | \$584 |
| 2909 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$166,949 | \$166,949 |
| 2910 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,318 | \$2,318 |
| 2911 | Reflect an adjustment in TeamWorks billings. | \$13,501 | \$13,501 |
| 2912 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$44,516 | \$44,516 |
| 2913 | Reflect a change in the program purpose statement. (CC:Yes) | \$0 | \$0 |
| 2914 | Reflect a change in the program name. (CC:Yes) | \$0 | \$0 |
| 2915 | Increase funds to hire an additional trial team for the Georgia Capital Defender and assign the fact investigator to the Atlanta office. (CC:Yes; Increase funds to hire an additional fact investigator for the Atlanta office and reflect the additional trial team in the Public Defenders program.) | \$65,136 | \$65,136 |
| 2916 | Increase funds for one additional attorney position for the Office of the Mental Health Advocate. | \$113,976 | \$113,976 |
| 2917 | Amount appropriated in this Act | \$7,504,759 | \$7,844,759 |

37.2. Public Defenders

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

| | | |
|-------------|---------------------|--------------|
| 2918 | Total Funds | \$44,394,568 |
| 2919 | State Funds | \$44,394,568 |
| 2920 | State General Funds | \$44,394,568 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 2921 | Amount from previous Appropriations Act (HB 76) as amended | \$40,923,986 |
| 2922 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$978,931 |
| 2923 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$3,425 |
| 2924 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$6,390 |
| 2925 | Reflect an adjustment in TeamWorks billings. | \$1,302 |
| 2926 | Reflect a change in the program purpose statement. (CC:Yes) | \$0 |
| 2927 | Increase funds to annualize an additional assistant public defender position to reflect a new judgeship in the Western judicial circuit. | \$54,132 |
| 2928 | Increase funds to annualize a 5% salary enhancement to circuit public defender salaries and a \$6,000 accountability court supplement. | \$361,202 |
| 2929 | Increase funds to reflect an accountability court supplement for circuit public defenders for six newly established accountability courts in the following circuits: Cordele, Houston, Middle, Paulding, Rome, and Toombs. | \$55,829 |
| 2930 | Increase state funds for 20 additional juvenile public defenders. (CC:Increase state funds for 15 additional juvenile public defenders to maintain parity with assistant district attorneys and reflect staggered start dates.) | \$922,639 |
| 2931 | Increase funds to provide salary and operating expenses in accordance with the Cordele settlement agreement. | \$118,000 |
| 2932 | Increase funds to hire an additional trial team for the Georgia Capital Defender and assign the fact investigator to the Atlanta office. (CC:Increase funds to hire an additional trial team for the Georgia Capital Defender.) | \$350,065 |
| 2933 | Reduce funds to reflect savings associated with the purchase of new vehicles. | (\$163,715) |
| 2934 | Increase funds for additional assistant public defender position to reflect a new judgeship in the Clayton judicial circuit per HB 804 (2016 Session). (CC:Increase funds for additional assistant public defender position to reflect a new judgeship in the Clayton judicial circuit per HB 804 (2016 Session) and reflect January 1, 2017 start date.) | \$41,006 |
| 2935 | Increase funds for personal services for recruitment, retention, and career advancement of assistant public defenders. | \$741,376 |
| 2936 | Amount appropriated in this Act | \$44,394,568 |

Section 38: Public Health, Department of

| | | |
|-------------|---------------------------------|----------------------|
| 2937 | Total Funds | \$671,753,606 |
| 2938 | Federal Funds and Grants | \$397,247,775 |

| | | |
|------|---|----------------------|
| 2939 | Maternal and Child Health Services Block Grant (CFDA 93.994) | \$16,864,606 |
| 2940 | Medical Assistance Program (CFDA 93.778) | \$246,842 |
| 2941 | Preventive Health and Health Services Block Grant (CFDA 93.991) | \$2,403,579 |
| 2942 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$10,404,529 |
| 2943 | Federal Funds Not Specifically Identified | \$367,328,219 |
| 2944 | Other Funds | \$13,816,542 |
| 2945 | Agency Funds | \$644,830 |
| 2946 | Other Funds - Not Specifically Identified | \$13,171,712 |
| 2947 | State Funds | \$260,498,772 |
| 2948 | Brain and Spinal Injury Trust Fund | \$1,325,935 |
| 2949 | State General Funds | \$245,454,977 |
| 2950 | Tobacco Settlement Funds | \$13,717,860 |
| 2951 | Intra-State Government Transfers | \$190,517 |
| 2952 | Other Intra-State Government Payments | \$190,517 |

38.1. Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

| | | |
|------|---|--------------|
| 2953 | Total Funds | \$33,637,277 |
| 2954 | Federal Funds and Grants | \$19,467,781 |
| 2955 | Maternal and Child Health Services Block Grant (CFDA 93.994) | \$516,828 |
| 2956 | Preventive Health and Health Services Block Grant (CFDA 93.991) | \$149,000 |
| 2957 | Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$10,404,529 |
| 2958 | Federal Funds Not Specifically Identified | \$8,397,424 |
| 2959 | Other Funds | \$745,000 |
| 2960 | Other Funds - Not Specifically Identified | \$745,000 |
| 2961 | State Funds | \$13,424,496 |
| 2962 | State General Funds | \$6,567,317 |
| 2963 | Tobacco Settlement Funds | \$6,857,179 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|------|--|--------------------|--------------|
| 2964 | Amount from previous Appropriations Act (HB 76) as amended | \$10,643,994 | \$30,856,775 |
| 2965 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$23,597 | \$23,597 |
| 2966 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$220 | \$220 |
| 2967 | Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes. | \$4,788 | \$4,788 |
| 2968 | Eliminate one-time matching funds for the Georgiacancerinfo.org website. (CC:No) | \$0 | \$0 |
| 2969 | Replace federal funds. | \$651,897 | \$651,897 |
| 2970 | Provide funds for the Positive Alternatives for Pregnancy and Parenting Grant Program. | \$2,000,000 | \$2,000,000 |
| 2971 | Increase funds for the Biomedical Prevention Clinic. | \$100,000 | \$100,000 |
| 2972 | Amount appropriated in this Act | \$13,424,496 | \$33,637,277 |

38.2. Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

| | | |
|------|---|-------------|
| 2973 | Total Funds | \$6,913,249 |
| 2974 | Federal Funds and Grants | \$300,000 |
| 2975 | Preventive Health and Health Services Block Grant (CFDA 93.991) | \$300,000 |
| 2976 | State Funds | \$6,613,249 |
| 2977 | Tobacco Settlement Funds | \$6,613,249 |

38.3. Departmental Administration

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

| | | |
|------|---|--------------|
| 2978 | Total Funds | \$35,012,707 |
| 2979 | Federal Funds and Grants | \$8,312,856 |
| 2980 | Preventive Health and Health Services Block Grant (CFDA 93.991) | \$1,266,938 |
| 2981 | Federal Funds Not Specifically Identified | \$7,045,918 |

| | | |
|-------------|---|--------------|
| 2982 | Other Funds | \$3,945,000 |
| 2983 | Other Funds - Not Specifically Identified | \$3,945,000 |
| 2984 | State Funds | \$22,564,334 |
| 2985 | State General Funds | \$22,432,539 |
| 2986 | Tobacco Settlement Funds | \$131,795 |
| 2987 | Intra-State Government Transfers | \$190,517 |
| 2988 | Other Intra-State Government Payments | \$190,517 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|-----------------------|
| 2989 | Amount from previous Appropriations Act (HB 76) as amended | \$22,381,455 |
| 2990 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$138,646 |
| 2991 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,296 |
| 2992 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$144,672) |
| 2993 | Reflect an adjustment in TeamWorks billings. | \$25,346 |
| 2994 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$28,535 |
| 2995 | Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes. | \$11,532 |
| 2996 | Provide funds for telehealth maintenance and infrastructure. | \$122,196 |
| 2997 | Amount appropriated in this Act | \$22,564,334 |
| | | ----- \$35,012,707 |

38.4. Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

| | | |
|-------------|---|--------------|
| 2998 | Total Funds | \$26,448,431 |
| 2999 | Federal Funds and Grants | \$23,675,473 |
| 3000 | Maternal and Child Health Services Block Grant (CFDA 93.994) | \$350,000 |
| 3001 | Preventive Health and Health Services Block Grant (CFDA 93.991) | \$200,000 |
| 3002 | Federal Funds Not Specifically Identified | \$23,125,473 |
| 3003 | Other Funds | \$171,976 |
| 3004 | Other Funds - Not Specifically Identified | \$171,976 |
| 3005 | State Funds | \$2,600,982 |
| 3006 | State General Funds | \$2,600,982 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|-----------------------|
| 3007 | Amount from previous Appropriations Act (HB 76) as amended | \$2,584,725 |
| 3008 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$16,106 |
| 3009 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$151 |
| 3010 | Amount appropriated in this Act | \$2,600,982 |
| | | ----- \$26,448,431 |

38.5. Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

| | | |
|-------------|---|--------------|
| 3011 | Total Funds | \$11,515,091 |
| 3012 | Federal Funds and Grants | \$6,749,343 |
| 3013 | Preventive Health and Health Services Block Grant (CFDA 93.991) | \$196,750 |
| 3014 | Federal Funds Not Specifically Identified | \$6,552,593 |
| 3015 | Other Funds | \$25,156 |
| 3016 | Agency Funds | \$25,156 |
| 3017 | State Funds | \$4,740,592 |
| 3018 | State General Funds | \$4,624,955 |
| 3019 | Tobacco Settlement Funds | \$115,637 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 3020 | Amount from previous Appropriations Act (HB 76) as amended | \$4,562,622 |
| 3021 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$27,711 |

| | | | |
|-------------|--|-------------|--------------|
| 3022 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$259 | \$259 |
| 3023 | Increase funds for the Georgia Poison Center to support additional staffing needs. | \$150,000 | \$150,000 |
| 3024 | Provide funds for the Georgia Poison Center for a telephone-based stroke support program for pre-hospital providers. (CC:No) | \$0 | \$0 |
| 3025 | Amount appropriated in this Act | \$4,740,592 | \$11,515,091 |

38.6. Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

| | | | |
|-------------|---|--|-------------|
| 3026 | Total Funds | | \$9,254,792 |
| 3027 | Federal Funds and Grants | | \$2,061,486 |
| 3028 | Federal Funds Not Specifically Identified | | \$2,061,486 |
| 3029 | Other Funds | | \$4,649,702 |
| 3030 | Other Funds - Not Specifically Identified | | \$4,649,702 |
| 3031 | State Funds | | \$2,543,604 |
| 3032 | State General Funds | | \$2,543,604 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 3033 | Amount from previous Appropriations Act (HB 76) as amended | \$2,527,706 | \$9,238,894 |
| 3034 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$15,751 | \$15,751 |
| 3035 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$147 | \$147 |
| 3036 | Amount appropriated in this Act | \$2,543,604 | \$9,254,792 |

38.7. Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

| | | | |
|-------------|---|--|--------------|
| 3037 | Total Funds | | \$50,796,005 |
| 3038 | Federal Funds and Grants | | \$24,082,186 |
| 3039 | Maternal and Child Health Services Block Grant (CFDA 93.994) | | \$8,605,171 |
| 3040 | Medical Assistance Program (CFDA 93.778) | | \$246,842 |
| 3041 | Preventive Health and Health Services Block Grant (CFDA 93.991) | | \$132,509 |
| 3042 | Federal Funds Not Specifically Identified | | \$15,097,664 |
| 3043 | Other Funds | | \$3,618,978 |
| 3044 | Agency Funds | | \$9,403 |
| 3045 | Other Funds - Not Specifically Identified | | \$3,609,575 |
| 3046 | State Funds | | \$23,094,841 |
| 3047 | State General Funds | | \$23,094,841 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 3048 | Amount from previous Appropriations Act (HB 76) as amended | \$21,122,570 | \$47,487,526 |
| 3049 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$131,623 | \$131,623 |
| 3050 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,230 | \$1,230 |
| 3051 | Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant from the Child Abuse and Neglect Prevention program in the Department of Human Services. | \$0 | \$1,089,366 |
| 3052 | Provide funds for therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-6. (CC:Yes; Provide funds for therapies for individuals with congenital disorders pursuant to O.C.G.A. 31-12-6.) | \$1,722,240 | \$1,722,240 |
| 3053 | Eliminate one-time funds for the Georgia Comprehensive Sickle Cell Center. (CC:No) | \$0 | \$0 |
| 3054 | Increase funds for the Medical College of Georgia Sickle Cell Center at Augusta University. | \$117,178 | \$364,020 |
| 3055 | Amount appropriated in this Act | \$23,094,841 | \$50,796,005 |

38.8. Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

| | | | |
|-------------|--|--|---------------|
| 3056 | Total Funds | | \$276,610,061 |
| 3057 | Federal Funds and Grants | | \$263,629,246 |
| 3058 | Maternal and Child Health Services Block Grant (CFDA 93.994) | | \$7,392,607 |
| 3059 | Federal Funds Not Specifically Identified | | \$256,236,639 |

| | | |
|-------------|---|--------------|
| 3060 | Other Funds | \$86,587 |
| 3061 | Agency Funds | \$49,137 |
| 3062 | Other Funds - Not Specifically Identified | \$37,450 |
| 3063 | State Funds | \$12,894,228 |
| 3064 | State General Funds | \$12,894,228 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3065 | Amount from previous Appropriations Act (HB 76) as amended | \$12,838,479 |
| 3066 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$80,001 |
| 3067 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$748 |
| 3068 | Eliminate one-time funds for the Rally Foundation for Childhood Cancer Research. | (\$25,000) |
| 3069 | Amount appropriated in this Act | \$12,894,228 |
| | ----- | \$276,610,061 |

38.9. Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

| | | |
|-------------|---|--------------|
| 3070 | Total Funds | \$79,870,044 |
| 3071 | Federal Funds and Grants | \$47,927,661 |
| 3072 | Federal Funds Not Specifically Identified | \$47,927,661 |
| 3073 | Other Funds | \$13,009 |
| 3074 | Other Funds - Not Specifically Identified | \$13,009 |
| 3075 | State Funds | \$31,929,374 |
| 3076 | State General Funds | \$31,929,374 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3077 | Amount from previous Appropriations Act (HB 76) as amended | \$31,696,391 |
| 3078 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$197,512 |
| 3079 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,846 |
| 3080 | Increase funds for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes. | \$33,625 |
| 3081 | Amount appropriated in this Act | \$31,929,374 |
| | ----- | \$79,870,044 |

38.10. Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

| | | |
|-------------|---|-------------|
| 3082 | Total Funds | \$4,872,300 |
| 3083 | Federal Funds and Grants | \$511,063 |
| 3084 | Preventive Health and Health Services Block Grant (CFDA 93.991) | \$158,382 |
| 3085 | Federal Funds Not Specifically Identified | \$352,681 |
| 3086 | Other Funds | \$561,134 |
| 3087 | Agency Funds | \$561,134 |
| 3088 | State Funds | \$3,800,103 |
| 3089 | State General Funds | \$3,800,103 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3090 | Amount from previous Appropriations Act (HB 76) as amended | \$3,776,351 |
| 3091 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$23,532 |
| 3092 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$220 |
| 3093 | Amount appropriated in this Act | \$3,800,103 |
| | ----- | \$4,872,300 |

38.11. Office for Children and Families

Purpose: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

| | | |
|-------------|---------------------|-----------|
| 3094 | Total Funds | \$827,428 |
| 3095 | State Funds | \$827,428 |
| 3096 | State General Funds | \$827,428 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 3097 Amount from previous Appropriations Act (HB 76) as amended | \$0 | \$0 |
| 3098 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$2,923 | \$2,923 |
| 3099 Transfer funds for supporting Georgia's children and families from the Governor's Office for Children and Families. | \$824,505 | \$824,505 |
| 3100 Amount appropriated in this Act | ----- \$827,428 | ----- \$827,428 |

38.12. Public Health Formula Grants to Counties

Purpose: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

| | |
|---------------------------------|---------------|
| 3101 Total Funds | \$113,421,468 |
| 3102 State Funds | \$113,421,468 |
| 3103 State General Funds | \$113,421,468 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|------------------------|------------------------|
| 3104 Amount from previous Appropriations Act (HB 76) as amended | \$100,343,948 | \$100,343,948 |
| 3105 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$7,300,606 | \$7,300,606 |
| 3106 Reflect an adjustment in merit system assessments. (CC:Yes) | \$5,844 | \$5,844 |
| 3107 Reflect an adjustment in TeamWorks billings. | \$29,812 | \$29,812 |
| 3108 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$138,060 | \$138,060 |
| 3109 Provide funds to complete the phase-in of the new general grant-in-aid formula to hold harmless all counties. (CC:Increase funds for the sixth year phase-in of the new grant-in-aid formula to hold harmless all counties.) | \$1,388,991 | \$1,388,991 |
| 3110 Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes. | \$3,687,332 | \$3,687,332 |
| 3111 Increase funds to provide for an additional salary increase for Licensed Practical Nurses to address recruitment and retention issues in the highest turnover job classes. | \$526,875 | \$526,875 |
| 3112 Amount appropriated in this Act | ----- \$113,421,468 | ----- \$113,421,468 |

38.13. Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

| | |
|---|-------------|
| 3113 Total Funds | \$4,863,473 |
| 3114 Federal Funds and Grants | \$530,680 |
| 3115 Federal Funds Not Specifically Identified | \$530,680 |
| 3116 State Funds | \$4,332,793 |
| 3117 State General Funds | \$4,332,793 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 3118 Amount from previous Appropriations Act (HB 76) as amended | \$3,786,253 | \$4,316,933 |
| 3119 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$23,594 | \$23,594 |
| 3120 Reflect an adjustment in merit system assessments. (CC:Yes) | \$221 | \$221 |
| 3121 Provide funds for new Vital Records facility real estate rent. | \$522,725 | \$522,725 |
| 3122 Amount appropriated in this Act | ----- \$4,332,793 | ----- \$4,863,473 |

The following appropriations are for agencies attached for administrative purposes.

38.14. Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

| | |
|--|-------------|
| 3123 Total Funds | \$1,325,935 |
| 3124 State Funds | \$1,325,935 |
| 3125 Brain and Spinal Injury Trust Fund | \$1,325,935 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|--------------------|--------------------|
| 3126 Amount from previous Appropriations Act (HB 76) as amended | \$1,458,567 | \$1,458,567 |
| 3127 Reduce funds to reflect FY 2015 collections. | (\$132,632) | (\$132,632) |
| 3128 Utilize prior year funds of \$132,632 to maintain budget at current level. (CC:Yes) | \$0 | \$0 |
| 3129 Amount appropriated in this Act | \$1,325,935 | \$1,325,935 |

38.15. Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury, and to participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

| | |
|---------------------------------|--------------|
| 3130 Total Funds | \$16,385,345 |
| 3131 State Funds | \$16,385,345 |
| 3132 State General Funds | \$16,385,345 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 3133 Amount from previous Appropriations Act (HB 76) as amended | \$16,372,494 | \$16,372,494 |
| 3134 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$12,629 | \$12,629 |
| 3135 Reflect an adjustment in merit system assessments. (CC:Yes) | \$222 | \$222 |
| 3136 Amount appropriated in this Act | \$16,385,345 | \$16,385,345 |

Section 39: Public Safety, Department of

| | |
|---|----------------------|
| 3137 Total Funds | \$205,389,941 |
| 3138 Federal Funds and Grants | \$23,504,462 |
| 3139 Federal Funds Not Specifically Identified | \$23,504,462 |
| 3140 Other Funds | \$5,336,165 |
| 3141 Other Funds - Not Specifically Identified | \$5,336,165 |
| 3142 State Funds | \$153,241,247 |
| 3143 State General Funds | \$153,241,247 |
| 3144 Intra-State Government Transfers | \$23,308,067 |
| 3145 Other Intra-State Government Payments | \$23,308,067 |

39.1. Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

| | |
|---|-------------|
| 3146 Total Funds | \$4,183,476 |
| 3147 Federal Funds and Grants | \$10,034 |
| 3148 Federal Funds Not Specifically Identified | \$10,034 |
| 3149 Other Funds | \$100,000 |
| 3150 Other Funds - Not Specifically Identified | \$100,000 |
| 3151 State Funds | \$4,073,442 |
| 3152 State General Funds | \$4,073,442 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
| 3153 Amount from previous Appropriations Act (HB 76) as amended | \$4,104,714 | \$4,214,748 |
| 3154 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$60,286 | \$60,286 |
| 3155 Reflect an adjustment in merit system assessments. (CC:Yes) | \$517 | \$517 |
| 3156 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$5,600 | \$5,600 |
| 3157 Reduce one-time funds for Perry airport hangar. | (\$150,000) | (\$150,000) |
| 3158 Provide additional funds to retain law enforcement officers. | \$52,325 | \$52,325 |
| 3159 Amount appropriated in this Act | \$4,073,442 | \$4,183,476 |

39.2. Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area,

enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

| | | |
|-------------|---------------------------------------|-------------|
| 3160 | Total Funds | \$8,143,321 |
| 3161 | Intra-State Government Transfers | \$8,143,321 |
| 3162 | Other Intra-State Government Payments | \$8,143,321 |

39.3. Departmental Administration

Purpose: The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

| | | |
|-------------|---|-------------|
| 3163 | Total Funds | \$9,058,380 |
| 3164 | Federal Funds and Grants | \$5,571 |
| 3165 | Federal Funds Not Specifically Identified | \$5,571 |
| 3166 | Other Funds | \$3,510 |
| 3167 | Other Funds - Not Specifically Identified | \$3,510 |
| 3168 | State Funds | \$9,049,299 |
| 3169 | State General Funds | \$9,049,299 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 3170 Amount from previous Appropriations Act (HB 76) as amended | \$8,690,701 | \$8,699,782 |
| 3171 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$223,769 | \$223,769 |
| 3172 Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,921 | \$1,921 |
| 3173 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$24,442 | \$24,442 |
| 3174 Reflect an adjustment in TeamWorks billings. | \$11,710 | \$11,710 |
| 3175 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$78,000 | \$78,000 |
| 3176 Provide additional funds to retain law enforcement officers. | \$18,756 | \$18,756 |
| 3177 Amount appropriated in this Act | ----- \$9,049,299 | ----- \$9,058,380 |

39.4. Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

| | | |
|-------------|---|---------------|
| 3178 | Total Funds | \$120,000,024 |
| 3179 | Federal Funds and Grants | \$1,888,148 |
| 3180 | Federal Funds Not Specifically Identified | \$1,888,148 |
| 3181 | Other Funds | \$850,000 |
| 3182 | Other Funds - Not Specifically Identified | \$850,000 |
| 3183 | State Funds | \$109,563,168 |
| 3184 | State General Funds | \$109,563,168 |
| 3185 | Intra-State Government Transfers | \$7,698,708 |
| 3186 | Other Intra-State Government Payments | \$7,698,708 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|------------------------|------------------------|
| 3187 Amount from previous Appropriations Act (HB 76) as amended | \$101,817,527 | \$112,254,383 |
| 3188 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$2,598,043 | \$2,598,043 |
| 3189 Reflect an adjustment in merit system assessments. (CC:Yes) | \$22,298 | \$22,298 |
| 3190 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$339,557 | \$339,557 |
| 3191 Reflect an adjustment in TeamWorks billings. | \$13,964 | \$13,964 |
| 3192 Increase funds for a 50 man trooper school. | \$2,844,172 | \$2,844,172 |
| 3193 Provide additional funds to retain law enforcement officers. | \$1,927,607 | \$1,927,607 |
| 3194 Amount appropriated in this Act | ----- \$109,563,168 | ----- \$120,000,024 |

39.5. Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

| | | |
|-------------|---|--------------|
| 3195 | Total Funds | \$18,478,095 |
| 3196 | Federal Funds and Grants | \$2,627,825 |
| 3197 | Federal Funds Not Specifically Identified | \$2,627,825 |
| 3198 | Other Funds | \$2,703,467 |
| 3199 | Other Funds - Not Specifically Identified | \$2,703,467 |
| 3200 | State Funds | \$10,960,734 |
| 3201 | State General Funds | \$10,960,734 |
| 3202 | Intra-State Government Transfers | \$2,186,069 |
| 3203 | Other Intra-State Government Payments | \$2,186,069 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3204 | Amount from previous Appropriations Act (HB 76) as amended | \$10,073,561 |
| 3205 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$309,243 |
| 3206 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,654 |
| 3207 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$73,487 |
| 3208 | Provide additional funds to retain law enforcement officers. | \$501,789 |
| 3209 | Amount appropriated in this Act | \$10,960,734 |
| | | ----- \$18,478,095 |

The following appropriations are for agencies attached for administrative purposes.

39.6. Firefighter Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

| | | |
|-------------|---------------------|-----------|
| 3210 | Total Funds | \$775,748 |
| 3211 | State Funds | \$775,748 |
| 3212 | State General Funds | \$775,748 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3213 | Amount from previous Appropriations Act (HB 76) as amended | \$695,864 |
| 3214 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$12,055 |
| 3215 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$68 |
| 3216 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,239) |
| 3217 | Increase funds for one compliance and evaluation position. | \$70,000 |
| 3218 | Use existing funds for IT and other operating costs. (CC:Yes) | \$0 |
| 3219 | Amount appropriated in this Act | \$775,748 |
| | | ----- \$775,748 |

39.7. Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

| | | |
|-------------|---|--------------|
| 3220 | Total Funds | \$21,954,241 |
| 3221 | Federal Funds and Grants | \$17,912,078 |
| 3222 | Federal Funds Not Specifically Identified | \$17,912,078 |
| 3223 | Other Funds | \$337,102 |
| 3224 | Other Funds - Not Specifically Identified | \$337,102 |
| 3225 | State Funds | \$3,505,881 |
| 3226 | State General Funds | \$3,505,881 |
| 3227 | Intra-State Government Transfers | \$199,180 |
| 3228 | Other Intra-State Government Payments | \$199,180 |

| |
|---|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> |
|---|

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|-----------------------|
| 3229 Amount from previous Appropriations Act (HB 76) as amended | \$3,494,886 | \$21,943,246 |
| 3230 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$11,355 | \$11,355 |
| 3231 Reflect an adjustment in merit system assessments. (CC:Yes) | \$102 | \$102 |
| 3232 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$462) | (\$462) |
| 3233 Amount appropriated in this Act | ----- \$3,505,881 | ----- \$21,954,241 |

39.8. Peace Officer Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia’s law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

| | |
|---------------------------------|-------------|
| 3234 Total Funds | \$2,991,658 |
| 3235 State Funds | \$2,991,658 |
| 3236 State General Funds | \$2,991,658 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 3237 Amount from previous Appropriations Act (HB 76) as amended | \$2,904,319 | \$2,904,319 |
| 3238 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$68,754 | \$68,754 |
| 3239 Reflect an adjustment in merit system assessments. (CC:Yes) | \$737 | \$737 |
| 3240 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$8,152) | (\$8,152) |
| 3241 Increase funds for one curriculum development position. (CC:Increase funds for stipends for curriculum development by subject area experts.) | \$50,000 | \$50,000 |
| 3242 Reduce funds for one-time funding for the purchase of one vehicle. | (\$24,000) | (\$24,000) |
| 3243 Amount appropriated in this Act | ----- \$2,991,658 | ----- \$2,991,658 |

39.9. Public Safety Training Center

Purpose: The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

| | |
|---|--------------|
| 3244 Total Funds | \$19,804,998 |
| 3245 Federal Funds and Grants | \$1,060,806 |
| 3246 Federal Funds Not Specifically Identified | \$1,060,806 |
| 3247 Other Funds | \$1,342,086 |
| 3248 Other Funds - Not Specifically Identified | \$1,342,086 |
| 3249 State Funds | \$12,321,317 |
| 3250 State General Funds | \$12,321,317 |
| 3251 Intra-State Government Transfers | \$5,080,789 |
| 3252 Other Intra-State Government Payments | \$5,080,789 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|-----------------------|
| 3253 Amount from previous Appropriations Act (HB 76) as amended | \$11,743,950 | \$19,227,631 |
| 3254 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$275,332 | \$275,332 |
| 3255 Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,108 | \$2,108 |
| 3256 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$10,753) | (\$10,753) |
| 3257 Increase funds for training courses at the Fire Academy. | \$240,000 | \$240,000 |
| 3258 Increase funds for operating expenses at the Columbia County and Rome academies. | \$70,680 | \$70,680 |
| 3259 Amount appropriated in this Act | ----- \$12,321,317 | ----- \$19,804,998 |

Section 40: Public Service Commission

| | |
|---|---------------------|
| 3260 Total Funds | \$10,462,923 |
| 3261 Federal Funds and Grants | \$1,343,100 |
| 3262 Federal Funds Not Specifically Identified | \$1,343,100 |
| 3263 State Funds | \$9,119,823 |
| 3264 State General Funds | \$9,119,823 |

40.1. Commission Administration

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

| | | |
|-------------|---|-------------|
| 3265 | Total Funds | \$1,573,430 |
| 3266 | Federal Funds and Grants | \$83,500 |
| 3267 | Federal Funds Not Specifically Identified | \$83,500 |
| 3268 | State Funds | \$1,489,930 |
| 3269 | State General Funds | \$1,489,930 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3270 | Amount from previous Appropriations Act (HB 76) as amended | \$1,299,406 |
| 3271 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$32,028 |
| 3272 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$339 |
| 3273 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$22) |
| 3274 | Reflect an adjustment in TeamWorks billings. | \$148 |
| 3275 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$5,129 |
| 3276 | Provide funds for one operations support analyst. | \$113,977 |
| 3277 | Retain one-time funds for information technology. (CC:Yes) | \$0 |
| 3278 | Provide increased funds for travel expenses. | \$38,925 |
| 3279 | Amount appropriated in this Act | \$1,489,930 |

40.2. Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

| | | |
|-------------|---|-------------|
| 3280 | Total Funds | \$2,328,664 |
| 3281 | Federal Funds and Grants | \$1,231,100 |
| 3282 | Federal Funds Not Specifically Identified | \$1,231,100 |
| 3283 | State Funds | \$1,097,564 |
| 3284 | State General Funds | \$1,097,564 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3285 | Amount from previous Appropriations Act (HB 76) as amended | \$1,048,728 |
| 3286 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$50,656 |
| 3287 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$536 |
| 3288 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,653) |
| 3289 | Reflect an adjustment in TeamWorks billings. | \$297 |
| 3290 | Amount appropriated in this Act | \$1,097,564 |

40.3. Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

| | | |
|-------------|---|-------------|
| 3291 | Total Funds | \$6,560,829 |
| 3292 | Federal Funds and Grants | \$28,500 |
| 3293 | Federal Funds Not Specifically Identified | \$28,500 |
| 3294 | State Funds | \$6,532,329 |
| 3295 | State General Funds | \$6,532,329 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3296 | Amount from previous Appropriations Act (HB 76) as amended | \$6,134,264 |
| 3297 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$144,153 |

| | | | |
|-------------|---|-------------|-------------|
| 3298 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,526 | \$1,526 |
| 3299 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$688) | (\$688) |
| 3300 | Reflect an adjustment in TeamWorks billings. | \$697 | \$697 |
| 3301 | Provide funds for three utilities analysts (\$317,507) and increase funds for the recruitment of one engineer analyst (\$40,706). (CC:Provide funds for two utilities analysts (\$211,671) and increase funds for the recruitment of one engineer analyst (\$40,706).) | \$252,377 | \$252,377 |
| 3302 | Amount appropriated in this Act | \$6,532,329 | \$6,560,829 |

Section 41: Regents, University System of Georgia

| | | |
|-------------|---|------------------------|
| 3303 | Total Funds | \$7,233,448,837 |
| 3304 | Other Funds | \$5,087,746,763 |
| 3305 | Agency Funds | \$2,893,701,537 |
| 3306 | Other Funds - Not Specifically Identified | \$5,125,814 |
| 3307 | Records Center Storage Fee | \$606,000 |
| 3308 | Research Funds | \$2,188,313,412 |
| 3309 | State Funds | \$2,145,702,074 |
| 3310 | State General Funds | \$2,145,702,074 |

41.1. Agricultural Experiment Station

Purpose: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

| | | |
|-------------|---------------------|--------------|
| 3311 | Total Funds | \$76,316,106 |
| 3312 | Other Funds | \$37,552,919 |
| 3313 | Agency Funds | \$15,552,919 |
| 3314 | Research Funds | \$22,000,000 |
| 3315 | State Funds | \$38,763,187 |
| 3316 | State General Funds | \$38,763,187 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 3317 | Amount from previous Appropriations Act (HB 76) as amended | \$38,494,527 |
| 3318 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$755,160 |
| 3319 | Transfer funds to reflect shared costs of positions to the Cooperative Extension Service program. | (\$738,500) |
| 3320 | Provide funds for a ruminant nutritionist (\$168,000) and a row crop physiologist (\$168,000). (CC:Provide funds for a ruminant nutritionist (\$168,000) and a row crop physiologist (\$168,000) and reflect staggered start dates.) | \$252,000 |
| 3321 | Amount appropriated in this Act | \$38,763,187 |

41.2. Athens/Tifton Vet Laboratories

Purpose: The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

| | | |
|-------------|----------------|-------------|
| 3322 | Total Funds | \$5,785,273 |
| 3323 | Other Funds | \$5,785,273 |
| 3324 | Agency Funds | \$5,410,273 |
| 3325 | Research Funds | \$375,000 |

41.3. Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

| | | |
|-------------|---------------------|--------------|
| 3326 | Total Funds | \$66,164,828 |
| 3327 | Other Funds | \$31,333,929 |
| 3328 | Agency Funds | \$21,333,929 |
| 3329 | Research Funds | \$10,000,000 |
| 3330 | State Funds | \$34,830,899 |
| 3331 | State General Funds | \$34,830,899 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as

| <i>amended):</i> | | |
|------------------|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3332 | Amount from previous Appropriations Act (HB 76) as amended | \$32,287,418 |
| 3333 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$706,981 |
| 3334 | Transfer funds to reflect shared costs of positions from the Agricultural Experiment Station program. | \$738,500 |
| 3335 | Provide funds for a viticulturist (\$168,000), a grain crop agronomist (\$168,000) and a vegetable pathologist (\$168,000). (CC:Provide funds for a viticulturist (\$168,000), a grain crop agronomist (\$168,000) and a vegetable pathologist (\$168,000) and reflect staggered start dates.) | \$378,000 |
| 3336 | Increase funds for personnel for 12 extension agents. (CC:Increase funds for personnel for 12 extension agents.) | \$720,000 |
| 3337 | Amount appropriated in this Act | ----- \$34,830,899 |
| | | \$66,164,828 |

41.4. Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

| | | |
|-------------|---------------------|--------------|
| 3338 | Total Funds | \$30,242,678 |
| 3339 | Other Funds | \$10,900,000 |
| 3340 | Agency Funds | \$10,900,000 |
| 3341 | State Funds | \$19,342,678 |
| 3342 | State General Funds | \$19,342,678 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|-----------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3343 | Amount from previous Appropriations Act (HB 76) as amended | \$8,590,935 |
| 3344 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$163,600 |
| 3345 | Increase funds for Invest Georgia and the Advanced Technology Development Center. | \$10,588,143 |
| 3346 | Amount appropriated in this Act | ----- \$19,342,678 |
| | | \$30,242,678 |

41.5. Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

| | | |
|-------------|---------------------|-------------|
| 3347 | Total Funds | \$1,429,890 |
| 3348 | Other Funds | \$575,988 |
| 3349 | Agency Funds | \$100,000 |
| 3350 | Research Funds | \$475,988 |
| 3351 | State Funds | \$853,902 |
| 3352 | State General Funds | \$853,902 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3353 | Amount from previous Appropriations Act (HB 76) as amended | \$810,431 |
| 3354 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$13,471 |
| 3355 | Provide funds for travel and operations for extension agents. | \$30,000 |
| 3356 | Amount appropriated in this Act | ----- \$853,902 |
| | | \$1,429,890 |

41.6. Forestry Research

Purpose: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

| | | |
|-------------|---|--------------|
| 3357 | Total Funds | \$12,975,989 |
| 3358 | Other Funds | \$10,250,426 |
| 3359 | Agency Funds | \$590,634 |
| 3360 | Other Funds - Not Specifically Identified | \$659,792 |
| 3361 | Research Funds | \$9,000,000 |
| 3362 | State Funds | \$2,725,563 |
| 3363 | State General Funds | \$2,725,563 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as

| | | |
|------------------|--|----------------------|
| <i>amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3364 | Amount from previous Appropriations Act (HB 76) as amended | \$2,660,386 |
| 3365 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$65,177 |
| 3366 | Amount appropriated in this Act | ----- \$2,725,563 |
| | | \$12,910,812 |
| | | \$12,975,989 |

41.7. Georgia Archives

Purpose: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

| | | |
|-------------|----------------------------|-------------|
| 3367 | Total Funds | \$5,560,610 |
| 3368 | Other Funds | \$882,473 |
| 3369 | Agency Funds | \$276,473 |
| 3370 | Records Center Storage Fee | \$606,000 |
| 3371 | State Funds | \$4,678,137 |
| 3372 | State General Funds | \$4,678,137 |

| | | |
|---|--|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3373 | Amount from previous Appropriations Act (HB 76) as amended | \$4,646,252 |
| 3374 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$31,885 |
| 3375 | Amount appropriated in this Act | ----- \$4,678,137 |
| | | \$5,528,725 |
| | | \$31,885 |
| | | \$5,560,610 |

41.8. Georgia Radiation Therapy Center

Purpose: The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

| | | |
|-------------|---|-------------|
| 3376 | Total Funds | \$4,466,022 |
| 3377 | Other Funds | \$4,466,022 |
| 3378 | Other Funds - Not Specifically Identified | \$4,466,022 |

41.9. Georgia Research Alliance

Purpose: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

| | | |
|-------------|---------------------|-------------|
| 3379 | Total Funds | \$5,097,451 |
| 3380 | State Funds | \$5,097,451 |
| 3381 | State General Funds | \$5,097,451 |

| | | |
|---|---|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3382 | Amount from previous Appropriations Act (HB 76) as amended | \$0 |
| 3383 | Transfer funds for the Georgia Research Alliance from the Public Service/Special Funding Initiatives program. | \$5,097,451 |
| 3384 | Amount appropriated in this Act | ----- \$5,097,451 |
| | | \$0 |
| | | \$5,097,451 |
| | | \$5,097,451 |

41.10. Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

| | | |
|-------------|---------------------|---------------|
| 3385 | Total Funds | \$367,562,410 |
| 3386 | Other Funds | \$361,751,431 |
| 3387 | Research Funds | \$361,751,431 |
| 3388 | State Funds | \$5,810,979 |
| 3389 | State General Funds | \$5,810,979 |

| | | |
|---|--|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3390 | Amount from previous Appropriations Act (HB 76) as amended | \$5,694,440 |
| 3391 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$116,539 |
| 3392 | Amount appropriated in this Act | ----- \$5,810,979 |
| | | \$367,445,871 |
| | | \$116,539 |
| | | \$367,562,410 |

41.11. Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

| | | |
|-------------|---------------------|-------------|
| 3393 | Total Funds | \$1,428,336 |
| 3394 | Other Funds | \$486,281 |
| 3395 | Agency Funds | \$118,633 |
| 3396 | Research Funds | \$367,648 |
| 3397 | State Funds | \$942,055 |
| 3398 | State General Funds | \$942,055 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3399 | Amount from previous Appropriations Act (HB 76) as amended | \$926,998 |
| 3400 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$15,057 |
| 3401 | Amount appropriated in this Act | ----- \$942,055 |
| | | \$1,428,336 |

41.12. Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

| | | |
|-------------|---------------------|-------------|
| 3402 | Total Funds | \$2,613,351 |
| 3403 | Other Funds | \$1,345,529 |
| 3404 | Agency Funds | \$745,529 |
| 3405 | Research Funds | \$600,000 |
| 3406 | State Funds | \$1,267,822 |
| 3407 | State General Funds | \$1,267,822 |

| | | |
|---|--|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3408 | Amount from previous Appropriations Act (HB 76) as amended | \$1,243,709 |
| 3409 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$24,113 |
| 3410 | Provide funds for personal services and operations. (CC:No) | \$0 |
| 3411 | Amount appropriated in this Act | ----- \$1,267,822 |
| | | \$2,613,351 |

41.13. Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

| | | |
|-------------|---------------------|--------------|
| 3412 | Total Funds | \$29,838,518 |
| 3413 | State Funds | \$29,838,518 |
| 3414 | State General Funds | \$29,838,518 |

| | | |
|---|---|-----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3415 | Amount from previous Appropriations Act (HB 76) as amended | \$28,840,775 |
| 3416 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$797,743 |
| 3417 | Provide funds for a new re-entry into obstetrics program for OB/GYN physicians licensed in Georgia and practicing in underserved areas. (CC:Yes; Provide funds for a obstetrics recertification program for OB/GYN physicians licensed in Georgia and practicing in underserved areas.) | \$200,000 |
| 3418 | Amount appropriated in this Act | ----- \$29,838,518 |
| | | \$29,838,518 |

41.14. Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

| | | |
|-------------|---------------------|--------------|
| 3419 | Total Funds | \$41,430,555 |
| 3420 | Other Funds | \$5,222,400 |
| 3421 | Agency Funds | \$5,222,400 |
| 3422 | State Funds | \$36,208,155 |
| 3423 | State General Funds | \$36,208,155 |

| | | |
|---|--|--|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as</i> | | |
|---|--|--|

amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|-----------------------|-----------------------|
| 3424 Amount from previous Appropriations Act (HB 76) as amended | \$32,869,520 | \$38,091,920 |
| 3425 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$670,421 | \$670,421 |
| 3426 Increase funds for public library materials to 35 cents per capita. <i>(CC:Increase funds for public library materials to 25 cents per capita.)</i> | \$2,668,214 | \$2,668,214 |
| 3427 Amount appropriated in this Act | ----- \$36,208,155 | ----- \$41,430,555 |

41.15. Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

| | |
|---------------------------------|--------------|
| 3428 Total Funds | \$23,059,638 |
| 3429 State Funds | \$23,059,638 |
| 3430 State General Funds | \$23,059,638 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|-----------------------|
| 3431 Amount from previous Appropriations Act (HB 76) as amended | \$32,691,972 | \$32,691,972 |
| 3432 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$451,075 | \$451,075 |
| 3433 Transfer funds for the Fort Valley State University Land Grant match to the Teaching program. | (\$3,725,725) | (\$3,725,725) |
| 3434 Transfer funds for 72 new residency slots in primary care medicine to the Georgia Board for Physician Workforce: Graduate Medical Education program in the Department of Community Health. | (\$1,138,075) | (\$1,138,075) |
| 3435 Eliminate tobacco settlement funds for the Georgia Research Alliance. | (\$247,158) | (\$247,158) |
| 3436 Transfer funds to the Georgia Research Alliance program. | (\$5,097,451) | (\$5,097,451) |
| 3437 Increase funds for the Georgia Youth Science and Technology Center. | \$125,000 | \$125,000 |
| 3438 Increase funds for a legislative commission on government structure. <i>(CC:Reflect in the Teaching program.)</i> | \$0 | \$0 |
| 3439 Amount appropriated in this Act | ----- \$23,059,638 | ----- \$23,059,638 |

41.16. Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

| | |
|---------------------------------|--------------|
| 3440 Total Funds | \$12,063,606 |
| 3441 State Funds | \$12,063,606 |
| 3442 State General Funds | \$12,063,606 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|-----------------------|-----------------------|
| 3443 Amount from previous Appropriations Act (HB 76) as amended | \$11,894,954 | \$11,894,954 |
| 3444 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$107,723 | \$107,723 |
| 3445 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$14,854 | \$14,854 |
| 3446 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. <i>(CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.)</i> | \$8,635 | \$8,635 |
| 3447 Increase funds for the Southern Regional Education Board to reflect FY 2017 dues and contract amounts. | \$37,440 | \$37,440 |
| 3448 Amount appropriated in this Act | ----- \$12,063,606 | ----- \$12,063,606 |

41.17. Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

| | |
|---------------------------------|-------------|
| 3449 Total Funds | \$5,098,197 |
| 3450 Other Funds | \$3,800,620 |
| 3451 Agency Funds | \$1,050,000 |
| 3452 Research Funds | \$2,750,620 |
| 3453 State Funds | \$1,297,577 |
| 3454 State General Funds | \$1,297,577 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|--------------------|--------------------|
|--|--------------------|--------------------|

| | | | |
|-------------|--|-------------|-------------|
| 3455 | Amount from previous Appropriations Act (HB 76) as amended | \$1,273,178 | \$5,073,798 |
| 3456 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$24,399 | \$24,399 |
| 3457 | Amount appropriated in this Act | \$1,297,577 | \$5,098,197 |

41.18. Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

| | | | |
|-------------|---------------------|--|-----------------|
| 3458 | Total Funds | | \$6,504,348,822 |
| 3459 | Other Funds | | \$4,598,893,472 |
| 3460 | Agency Funds | | \$2,817,900,747 |
| 3461 | Research Funds | | \$1,780,992,725 |
| 3462 | State Funds | | \$1,905,455,350 |
| 3463 | State General Funds | | \$1,905,455,350 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 3464 | Amount from previous Appropriations Act (HB 76) as amended | \$1,795,857,875 | \$6,394,751,347 |
| 3465 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$55,532,540 | \$55,532,540 |
| 3466 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$326,551) | (\$326,551) |
| 3467 | Transfer funds for the Fort Valley State University Land Grant match from the Public Service/Special Funding Initiatives program. | \$3,725,725 | \$3,725,725 |
| 3468 | Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions. | \$43,516,661 | \$43,516,661 |
| 3469 | Reduce funds for Georgia Gwinnett College (GGC) to reflect year three of the seven year plan to eliminate the GGC Special Funding Initiative. | (\$1,375,000) | (\$1,375,000) |
| 3470 | Increase funds for the Military Academic and Training Center in Warner Robins. | \$538,100 | \$538,100 |
| 3471 | Increase funds for a legislative commission on government structure. See Intent Language Considered Non-Binding by the Governor. <i>Governor's Message: Section 41, pertaining to the University System of Georgia Board of Regents, page 107, line 3471: The General Assembly seeks to appropriate \$25,000 for the Carl Vinson Institute of Government at the University of Georgia to assist in the operations of the DeKalb County Charter Review Commission in the Teaching program. Local legislation creating the review commission did not pass during the 2016 legislative session. Therefore, the Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.</i> | \$25,000 | \$25,000 |
| 3472 | Provide \$8,000,000 for facility major improvements and renovations, statewide. | \$8,000,000 | \$8,000,000 |
| 3473 | Reduce funds for one-time expenditures. | (\$39,000) | (\$39,000) |
| 3474 | Amount appropriated in this Act | \$1,905,455,350 | \$6,504,348,822 |

41.19. Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

| | | | |
|-------------|---------------------|--|-------------|
| 3475 | Total Funds | | \$2,707,032 |
| 3476 | State Funds | | \$2,707,032 |
| 3477 | State General Funds | | \$2,707,032 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 3478 | Amount from previous Appropriations Act (HB 76) as amended | \$2,649,796 | \$2,649,796 |
| 3479 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$57,236 | \$57,236 |
| 3480 | Amount appropriated in this Act | \$2,707,032 | \$2,707,032 |

41.20. Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

| | | | |
|-------------|--------------|--|--------------|
| 3481 | Total Funds | | \$14,927,418 |
| 3482 | Other Funds | | \$14,500,000 |
| 3483 | Agency Funds | | \$14,500,000 |

| | | |
|-------------|---------------------|-----------|
| 3484 | State Funds | \$427,418 |
| 3485 | State General Funds | \$427,418 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3486 | Amount from previous Appropriations Act (HB 76) as amended | \$417,163 |
| 3487 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$10,255 |
| 3488 | Amount appropriated in this Act | ----- \$427,418 |
| | | \$14,917,163 |
| | | \$10,255 |
| | | \$14,927,418 |

The following appropriations are for agencies attached for administrative purposes.

41.21. Payments to Georgia Military College

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

| | | |
|-------------|---------------------|-------------|
| 3489 | Total Funds | \$5,178,401 |
| 3490 | State Funds | \$5,178,401 |
| 3491 | State General Funds | \$5,178,401 |

| | | |
|---|--|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3492 | Amount from previous Appropriations Act (HB 76) as amended | \$3,547,852 |
| 3493 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$81,470 |
| 3494 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$109,248) |
| 3495 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$136 |
| 3496 | Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School. | \$158,191 |
| 3497 | Eliminate one-time funds for the design of the Jenkins Hall renovation. | (\$500,000) |
| 3498 | Provide funds for student services. (CC:Provide funds for student services and institute a joint Appropriations study committee on Georgia Military College funding structure.) | \$2,000,000 |
| 3499 | Amount appropriated in this Act | ----- \$5,178,401 |
| | | \$3,547,852 |
| | | \$81,470 |
| | | (\$109,248) |
| | | \$136 |
| | | \$158,191 |
| | | (\$500,000) |
| | | \$2,000,000 |
| | | \$5,178,401 |

41.22. Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

| | | |
|-------------|---------------------|--------------|
| 3500 | Total Funds | \$15,153,706 |
| 3501 | State Funds | \$15,153,706 |
| 3502 | State General Funds | \$15,153,706 |

| | | |
|---|--|-----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3503 | Amount from previous Appropriations Act (HB 76) as amended | \$14,997,510 |
| 3504 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$177,008 |
| 3505 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,716 |
| 3506 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$21,253) |
| 3507 | Reflect an adjustment in TeamWorks billings. | (\$1,275) |
| 3508 | Amount appropriated in this Act | ----- \$15,153,706 |
| | | \$14,997,510 |
| | | \$177,008 |
| | | \$1,716 |
| | | (\$21,253) |
| | | (\$1,275) |
| | | \$15,153,706 |

Section 42: Revenue, Department of

| | | |
|-------------|---|----------------------|
| 3509 | Total Funds | \$184,551,906 |
| 3510 | Federal Funds and Grants | \$819,087 |
| 3511 | Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959) | \$251,507 |
| 3512 | Federal Funds Not Specifically Identified | \$567,580 |
| 3513 | State Funds | \$183,732,819 |
| 3514 | State General Funds | \$183,299,036 |
| 3515 | Tobacco Settlement Funds | \$433,783 |

42.1. Departmental Administration

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

| | | |
|-------------|---------------------|--------------|
| 3516 | Total Funds | \$14,043,662 |
| 3517 | State Funds | \$14,043,662 |
| 3518 | State General Funds | \$14,043,662 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3519 | Amount from previous Appropriations Act (HB 76) as amended | \$8,113,036 |
| 3520 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$285,794 |
| 3521 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,142 |
| 3522 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$5,094 |
| 3523 | Reflect an adjustment in TeamWorks billings. | \$3,119 |
| 3524 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$49,664 |
| 3525 | Redistribute funds to properly align budget to expenditures. | \$1,641,502 |
| 3526 | Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | \$3,301,898 |
| 3527 | Transfer nine positions and operating expenses for facilities and mailroom operations from the Office of Special Investigations program. | \$641,413 |
| 3528 | Amount appropriated in this Act | \$14,043,662 |

42.2. Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

| | | |
|-------------|---------------------|--------------|
| 3529 | Total Funds | \$14,072,351 |
| 3530 | State Funds | \$14,072,351 |
| 3531 | State General Funds | \$14,072,351 |

42.3. Fraud Detection and Prevention

Purpose: The purpose of this program is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

| | | |
|-------------|-------------|-----|
| 3532 | Total Funds | \$0 |
|-------------|-------------|-----|

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|---|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3533 | Amount from previous Appropriations Act (HB 76) as amended | \$1,250,000 |
| 3534 | Transfer funds for the fraud detection and prevention contract to the Office of Special Investigations program. | (\$1,250,000) |
| 3535 | Amount appropriated in this Act | \$0 |

42.4. Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products, and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

| | | |
|-------------|---|-------------|
| 3536 | Total Funds | \$7,439,837 |
| 3537 | Federal Funds and Grants | \$371,507 |
| 3538 | Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959) | \$251,507 |
| 3539 | Federal Funds Not Specifically Identified | \$120,000 |
| 3540 | State Funds | \$7,068,330 |
| 3541 | State General Funds | \$6,634,547 |
| 3542 | Tobacco Settlement Funds | \$433,783 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3543 | Amount from previous Appropriations Act (HB 76) as amended | \$6,048,349 |
| 3544 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$123,247 |

| | | | |
|-------------|--|-------------|-------------|
| 3545 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$923 | \$923 |
| 3546 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$4,681 | \$4,681 |
| 3547 | Redistribute funds to properly align budget to expenditures. | \$820,155 | \$820,155 |
| 3548 | Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | \$70,975 | \$70,975 |
| 3549 | Amount appropriated in this Act | \$7,068,330 | \$7,439,837 |

42.5. Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

| | | | |
|-------------|---------------------|--|-------------|
| 3550 | Total Funds | | \$4,843,578 |
| 3551 | State Funds | | \$4,843,578 |
| 3552 | State General Funds | | \$4,843,578 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 3553 | Amount from previous Appropriations Act (HB 76) as amended | \$4,873,457 | \$4,873,457 |
| 3554 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$96,158 | \$96,158 |
| 3555 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$721 | \$721 |
| 3556 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,797 | \$2,797 |
| 3557 | Redistribute funds to properly align budget to expenditures. | (\$168,177) | (\$168,177) |
| 3558 | Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | \$38,622 | \$38,622 |
| 3559 | Amount appropriated in this Act | \$4,843,578 | \$4,843,578 |

42.6. Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

| | | | |
|-------------|---------------------|--|--------------|
| 3560 | Total Funds | | \$11,492,977 |
| 3561 | State Funds | | \$11,492,977 |
| 3562 | State General Funds | | \$11,492,977 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 3563 | Amount from previous Appropriations Act (HB 76) as amended | \$13,011,424 | \$13,011,424 |
| 3564 | Reduce funds to align budget with projected expenditures. | (\$1,518,447) | (\$1,518,447) |
| 3565 | Amount appropriated in this Act | \$11,492,977 | \$11,492,977 |

42.7. Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

| | | | |
|-------------|---------------------|--|--------------|
| 3566 | Total Funds | | \$32,734,603 |
| 3567 | State Funds | | \$32,734,603 |
| 3568 | State General Funds | | \$32,734,603 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 3569 | Amount from previous Appropriations Act (HB 76) as amended | \$19,566,913 | \$19,566,913 |
| 3570 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$222,196 | \$222,196 |
| 3571 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,665 | \$1,665 |
| 3572 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$9,563 | \$9,563 |
| 3573 | Redistribute funds to properly align budget to expenditures. | \$9,552,397 | \$9,552,397 |
| 3574 | Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | \$3,381,869 | \$3,381,869 |
| 3575 | Amount appropriated in this Act | \$32,734,603 | \$32,734,603 |

42.8. Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

| | | | |
|-------------|-------------|--|-------------|
| 3576 | Total Funds | | \$5,999,876 |
|-------------|-------------|--|-------------|

| | | |
|-------------|---------------------|-------------|
| 3577 | State Funds | \$5,999,876 |
| 3578 | State General Funds | \$5,999,876 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|
| 3579 Amount from previous Appropriations Act (HB 76) as amended | \$3,955,313 | \$3,955,313 |
| 3580 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$110,142 | \$110,142 |
| 3581 Reflect an adjustment in merit system assessments. (CC:Yes) | \$826 | \$826 |
| 3582 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,561 | \$2,561 |
| 3583 Redistribute funds to properly align budget to expenditures. | \$1,280,261 | \$1,280,261 |
| 3584 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | \$42,186 | \$42,186 |
| 3585 Transfer nine positions and operating expenses for facilities and mailroom operations to the Administration program. | (\$641,413) | (\$641,413) |
| 3586 Transfer funds for the fraud detection and prevention contract from the Fraud Detection and Prevention program. | \$1,250,000 | \$1,250,000 |
| 3587 Amount appropriated in this Act | ----- \$5,999,876 | ----- \$5,999,876 |

42.9. Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

| | | |
|-------------|---------------------|--------------|
| 3588 | Total Funds | \$15,279,993 |
| 3589 | State Funds | \$15,279,993 |
| 3590 | State General Funds | \$15,279,993 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|-----------------------|
| 3591 Amount from previous Appropriations Act (HB 76) as amended | \$13,613,917 | \$13,613,917 |
| 3592 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$168,711 | \$168,711 |
| 3593 Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,264 | \$1,264 |
| 3594 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$6,424 | \$6,424 |
| 3595 Redistribute funds to properly align budget to expenditures. | (\$317,180) | (\$317,180) |
| 3596 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | \$1,806,857 | \$1,806,857 |
| 3597 Amount appropriated in this Act | ----- \$15,279,993 | ----- \$15,279,993 |

42.10. Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

| | | |
|-------------|---|--------------|
| 3598 | Total Funds | \$59,493,703 |
| 3599 | Federal Funds and Grants | \$222,000 |
| 3600 | Federal Funds Not Specifically Identified | \$222,000 |
| 3601 | State Funds | \$59,271,703 |
| 3602 | State General Funds | \$59,271,703 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|-----------------------|
| 3603 Amount from previous Appropriations Act (HB 76) as amended | \$54,604,522 | \$54,826,522 |
| 3604 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$952,388 | \$952,388 |
| 3605 Reflect an adjustment in merit system assessments. (CC:Yes) | \$7,136 | \$7,136 |
| 3606 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$32,032 | \$32,032 |
| 3607 Increase funds for telecommunications to meet projected need. | \$1,518,447 | \$1,518,447 |
| 3608 Redistribute funds to properly align budget to expenditures. | (\$2,026,593) | (\$2,026,593) |
| 3609 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | \$4,226,271 | \$4,226,271 |
| 3610 Reduce funds for start-up costs for Tax Compliance pilot project. | (\$42,500) | (\$42,500) |
| 3611 Amount appropriated in this Act | ----- \$59,271,703 | ----- \$59,493,703 |

42.11. Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

| | | |
|-------------|---------------------|-------------|
| 3612 | Total Funds | \$4,240,945 |
| 3613 | State Funds | \$4,240,945 |
| 3614 | State General Funds | \$4,240,945 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|----------------------|
| 3615 | Amount from previous Appropriations Act (HB 76) as amended | \$3,127,866 |
| 3616 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$116,390 |
| 3617 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$872 |
| 3618 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,257 |
| 3619 | Redistribute funds to properly align budget to expenditures. | \$800,806 |
| 3620 | Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | \$193,754 |
| 3621 | Amount appropriated in this Act | ----- \$4,240,945 |

42.12. Taxpayer Services

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

| | | |
|-------------|---|--------------|
| 3622 | Total Funds | \$14,910,381 |
| 3623 | Federal Funds and Grants | \$225,580 |
| 3624 | Federal Funds Not Specifically Identified | \$225,580 |
| 3625 | State Funds | \$14,684,801 |
| 3626 | State General Funds | \$14,684,801 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|-----------------------|
| 3627 | Amount from previous Appropriations Act (HB 76) as amended | \$13,726,342 |
| 3628 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$272,977 |
| 3629 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,045 |
| 3630 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$7,444 |
| 3631 | Reflect a change in the program name. (CC:Yes) | \$0 |
| 3632 | Redistribute funds to properly align budget to expenditures. | (\$224,954) |
| 3633 | Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | \$900,947 |
| 3634 | Amount appropriated in this Act | ----- \$14,684,801 |

42.13. Technology Support Services

Purpose: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

| | | |
|-------------|-------------|-----|
| 3635 | Total Funds | \$0 |
|-------------|-------------|-----|

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 3636 | Amount from previous Appropriations Act (HB 76) as amended | \$25,321,596 |
| 3637 | Redistribute funds to properly align budget to expenditures. | (\$11,358,217) |
| 3638 | Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems. | (\$13,963,379) |
| 3639 | Amount appropriated in this Act | ----- \$0 |

Section 43: Secretary of State

| | | |
|-------------|---|---------------------|
| 3640 | Total Funds | \$29,344,551 |
| 3641 | Federal Funds and Grants | \$85,000 |
| 3642 | Federal Funds Not Specifically Identified | \$85,000 |
| 3643 | Other Funds | \$4,723,849 |
| 3644 | Other Funds - Not Specifically Identified | \$4,723,849 |
| 3645 | State Funds | \$24,535,702 |

3646 State General Funds \$24,535,702

43.1. Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

| | | |
|-------------|---|-------------|
| 3647 | Total Funds | \$4,418,558 |
| 3648 | Other Funds | \$3,775,096 |
| 3649 | Other Funds - Not Specifically Identified | \$3,775,096 |
| 3650 | State Funds | \$643,462 |
| 3651 | State General Funds | \$643,462 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3652 | Amount from previous Appropriations Act (HB 76) as amended | \$943,462 |
| 3653 | Reduce funds to meet projected expenditures. | (\$300,000) |
| 3654 | Amount appropriated in this Act | \$643,462 |
| | ----- | ----- |
| | | \$4,418,558 |

43.2. Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

| | | |
|-------------|---|-------------|
| 3655 | Total Funds | \$5,560,709 |
| 3656 | Federal Funds and Grants | \$85,000 |
| 3657 | Federal Funds Not Specifically Identified | \$85,000 |
| 3658 | Other Funds | \$50,000 |
| 3659 | Other Funds - Not Specifically Identified | \$50,000 |
| 3660 | State Funds | \$5,425,709 |
| 3661 | State General Funds | \$5,425,709 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3662 | Amount from previous Appropriations Act (HB 76) as amended | \$5,369,670 |
| 3663 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$64,623 |
| 3664 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$406 |
| 3665 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$10,335) |
| 3666 | Reflect an adjustment in TeamWorks billings. | \$1,345 |
| 3667 | Amount appropriated in this Act | \$5,425,709 |
| | ----- | ----- |
| | | \$5,560,709 |

43.3. Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

| | | |
|-------------|---------------------|-------------|
| 3668 | Total Funds | \$2,854,255 |
| 3669 | State Funds | \$2,854,255 |
| 3670 | State General Funds | \$2,854,255 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3671 | Amount from previous Appropriations Act (HB 76) as amended | \$2,784,729 |
| 3672 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$69,092 |
| 3673 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$434 |
| 3674 | Amount appropriated in this Act | \$2,854,255 |
| | ----- | ----- |
| | | \$2,854,255 |

43.4. Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

| | | |
|-------------|-------------|-------------|
| 3675 | Total Funds | \$3,331,355 |
| 3676 | Other Funds | \$15,000 |

| | | |
|-------------|---|-------------|
| 3677 | Other Funds - Not Specifically Identified | \$15,000 |
| 3678 | State Funds | \$3,316,355 |
| 3679 | State General Funds | \$3,316,355 |

| | | |
|---|--|---------------------------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 3680 | Amount from previous Appropriations Act (HB 76) as amended | \$3,304,322 \$3,319,322 |
| 3681 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$78,619 \$78,619 |
| 3682 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$494 \$494 |
| 3683 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$30,019) (\$30,019) |
| 3684 | Reflect an adjustment in TeamWorks billings. | \$3,796 \$3,796 |
| 3685 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$9,143 \$9,143 |
| 3686 | Reduce funds to meet projected expenditures. | (\$50,000) (\$50,000) |
| 3687 | Amount appropriated in this Act | ----- \$3,316,355 \$3,331,355 |

43.5. Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

| | | |
|-------------|---|-------------|
| 3688 | Total Funds | \$9,110,506 |
| 3689 | Other Funds | \$813,753 |
| 3690 | Other Funds - Not Specifically Identified | \$813,753 |
| 3691 | State Funds | \$8,296,753 |
| 3692 | State General Funds | \$8,296,753 |

| | | |
|---|--|---------------------------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 3693 | Amount from previous Appropriations Act (HB 76) as amended | \$8,150,375 \$8,964,128 |
| 3694 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$193,027 \$193,027 |
| 3695 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,213 \$1,213 |
| 3696 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$50,465) (\$50,465) |
| 3697 | Reflect an adjustment in TeamWorks billings. | \$2,603 \$2,603 |
| 3698 | Amount appropriated in this Act | ----- \$8,296,753 \$9,110,506 |

43.6. Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

| | | |
|-------------|---|-----------|
| 3699 | Total Funds | \$734,817 |
| 3700 | Other Funds | \$50,000 |
| 3701 | Other Funds - Not Specifically Identified | \$50,000 |
| 3702 | State Funds | \$684,817 |
| 3703 | State General Funds | \$684,817 |

| | | |
|---|--|---------------------------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | | <u>State Funds</u> <u>Total Funds</u> |
| 3704 | Amount from previous Appropriations Act (HB 76) as amended | \$668,528 \$718,528 |
| 3705 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$16,187 \$16,187 |
| 3706 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$102 \$102 |
| 3707 | Reduce funds to meet projected expenditures. (CC:No) | \$0 \$0 |
| 3708 | Amount appropriated in this Act | ----- \$684,817 \$734,817 |

The following appropriations are for agencies attached for administrative purposes.

43.7. Georgia Commission on the Holocaust

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

prejudice and inhumanity.

| | | |
|-------------|---|-----------|
| 3709 | Total Funds | \$291,789 |
| 3710 | Other Funds | \$20,000 |
| 3711 | Other Funds - Not Specifically Identified | \$20,000 |
| 3712 | State Funds | \$271,789 |
| 3713 | State General Funds | \$271,789 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3714 | Amount from previous Appropriations Act (HB 76) as amended | \$264,236 |
| 3715 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$7,408 |
| 3716 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$130 |
| 3717 | Reflect an adjustment in TeamWorks billings. | \$15 |
| 3718 | Amount appropriated in this Act | ----- \$271,789 |
| | | \$291,789 |

43.8. Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

| | | |
|-------------|---------------------|-------------|
| 3719 | Total Funds | \$3,042,562 |
| 3720 | State Funds | \$3,042,562 |
| 3721 | State General Funds | \$3,042,562 |

| | | |
|---|--|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3722 | Amount from previous Appropriations Act (HB 76) as amended | \$2,991,468 |
| 3723 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$62,562 |
| 3724 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,100 |
| 3725 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$14,272) |
| 3726 | Reflect an adjustment in TeamWorks billings. | \$1,704 |
| 3727 | Reduce funds and utilize retained fee revenue for operations. (CC:No) | \$0 |
| 3728 | Amount appropriated in this Act | ----- \$3,042,562 |
| | | \$3,042,562 |

Section 44: Student Finance Commission, Georgia

| | | |
|-------------|---|----------------------|
| 3729 | Total Funds | \$808,665,186 |
| 3730 | Federal Funds and Grants | \$38,650 |
| 3731 | Federal Funds Not Specifically Identified | \$38,650 |
| 3732 | Other Funds | \$1,000,000 |
| 3733 | Agency Funds | \$1,000,000 |
| 3734 | State Funds | \$807,026,536 |
| 3735 | Lottery Funds | \$715,717,181 |
| 3736 | State General Funds | \$91,309,355 |
| 3737 | Intra-State Government Transfers | \$600,000 |
| 3738 | Other Intra-State Government Payments | \$600,000 |

44.1. Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

| | | |
|-------------|---------------------|-------------|
| 3739 | Total Funds | \$1,060,500 |
| 3740 | State Funds | \$1,060,500 |
| 3741 | State General Funds | \$1,060,500 |

| | | |
|---|---|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3742 | Amount from previous Appropriations Act (HB 76) as amended | \$1,029,000 |
| 3743 | Reflect a change in the program purpose statement. (CC:Yes) | \$0 |
| 3744 | Increase funds to meet the projected need. | \$31,500 |
| 3745 | Amount appropriated in this Act | ----- \$1,060,500 |
| | | \$1,060,500 |

44.2. Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

| | | |
|-------------|---------------------|-------------|
| 3746 | Total Funds | \$1,203,240 |
| 3747 | State Funds | \$1,203,240 |
| 3748 | State General Funds | \$1,203,240 |

44.3. HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

| | | |
|-------------|---------------------|-----------|
| 3749 | Total Funds | \$700,000 |
| 3750 | State Funds | \$700,000 |
| 3751 | State General Funds | \$700,000 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3752 | Amount from previous Appropriations Act (HB 76) as amended | \$800,000 |
| 3753 | Reduce funds based on projected expenditures. | (\$100,000) |
| 3754 | Amount appropriated in this Act | \$700,000 |
| | ----- | \$700,000 |

44.4. HOPE Administration

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

| | | |
|-------------|---|-------------|
| 3755 | Total Funds | \$8,952,682 |
| 3756 | Federal Funds and Grants | \$38,650 |
| 3757 | Federal Funds Not Specifically Identified | \$38,650 |
| 3758 | State Funds | \$8,314,032 |
| 3759 | Lottery Funds | \$8,314,032 |
| 3760 | Intra-State Government Transfers | \$600,000 |
| 3761 | Other Intra-State Government Payments | \$600,000 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3762 | Amount from previous Appropriations Act (HB 76) as amended | \$8,209,800 |
| 3763 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$99,776 |
| 3764 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,346 |
| 3765 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$944 |
| 3766 | Reflect an adjustment in TeamWorks billings. | \$1,166 |
| 3767 | Reduce funds to reflect a decrease in other funds. | \$0 |
| 3768 | Amount appropriated in this Act | \$8,314,032 |
| | ----- | \$8,952,682 |

44.5. HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

| | | |
|-------------|---------------|-------------|
| 3769 | Total Funds | \$1,930,296 |
| 3770 | State Funds | \$1,930,296 |
| 3771 | Lottery Funds | \$1,930,296 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3772 | Amount from previous Appropriations Act (HB 76) as amended | \$1,930,296 |
| 3773 | Reflect a change in the program purpose statement. (CC:Yes) | \$0 |
| 3774 | Amount appropriated in this Act | \$1,930,296 |
| | ----- | \$1,930,296 |

44.6. HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or

certificate at a public postsecondary institution.

| | | |
|-------------|---------------|---------------|
| 3775 | Total Funds | \$109,059,989 |
| 3776 | State Funds | \$109,059,989 |
| 3777 | Lottery Funds | \$109,059,989 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3778 | Amount from previous Appropriations Act (HB 76) as amended | \$109,059,989 |
| 3779 | Utilize existing funds of \$751,998 for the Strategic Industries Workforce Development Grant to include Industrial Maintenance certificate and diploma programs. (CC:Yes) | \$0 |
| 3780 | Amount appropriated in this Act | \$109,059,989 |

44.7. HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

| | | |
|-------------|---------------|--------------|
| 3781 | Total Funds | \$47,916,330 |
| 3782 | State Funds | \$47,916,330 |
| 3783 | Lottery Funds | \$47,916,330 |

44.8. HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

| | | |
|-------------|---------------|---------------|
| 3784 | Total Funds | \$522,496,534 |
| 3785 | State Funds | \$522,496,534 |
| 3786 | Lottery Funds | \$522,496,534 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3787 | Amount from previous Appropriations Act (HB 76) as amended | \$463,360,413 |
| 3788 | Increase funds to meet the projected need for the HOPE Scholarship - Public Schools. | \$53,810,784 |
| 3789 | Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions. | \$5,325,337 |
| 3790 | Amount appropriated in this Act | \$522,496,534 |

44.9. Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

| | | |
|-------------|---------------|--------------|
| 3791 | Total Funds | \$27,000,000 |
| 3792 | Other Funds | \$1,000,000 |
| 3793 | Agency Funds | \$1,000,000 |
| 3794 | State Funds | \$26,000,000 |
| 3795 | Lottery Funds | \$26,000,000 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3796 | Amount from previous Appropriations Act (HB 76) as amended | \$27,000,000 |
| 3797 | Replace state funds with revenue from loan repayments and interest. | (\$1,000,000) |
| 3798 | Amount appropriated in this Act | \$26,000,000 |

44.10. Move on When Ready

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

| | | |
|-------------|---------------------|--------------|
| 3799 | Total Funds | \$58,318,219 |
| 3800 | State Funds | \$58,318,219 |
| 3801 | State General Funds | \$58,318,219 |

| | | |
|---|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |

| | | | |
|-------------|--|--------------|--------------|
| 3802 | Amount from previous Appropriations Act (HB 76) as amended | \$28,892,039 | \$28,892,039 |
| 3803 | Reflect a change in the program name. (CC:Yes) | \$0 | \$0 |
| 3804 | Increase funds to meet the projected need. | \$29,426,180 | \$29,426,180 |
| 3805 | Amount appropriated in this Act | \$58,318,219 | \$58,318,219 |

44.11. North Ga. Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

| | | | |
|-------------|---------------------|--|-------------|
| 3806 | Total Funds | | \$3,037,740 |
| 3807 | State Funds | | \$3,037,740 |
| 3808 | State General Funds | | \$3,037,740 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 3809 | Amount from previous Appropriations Act (HB 76) as amended | \$1,825,445 | \$2,308,168 |
| 3810 | Increase funds to meet the projected need. | \$729,572 | \$729,572 |
| 3811 | Replace other funds with state funds. | \$482,723 | \$0 |
| 3812 | Amount appropriated in this Act | \$3,037,740 | \$3,037,740 |

44.12. North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

| | | | |
|-------------|---------------------|--|-------------|
| 3813 | Total Funds | | \$1,237,500 |
| 3814 | State Funds | | \$1,237,500 |
| 3815 | State General Funds | | \$1,237,500 |

44.13. Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in the State of Georgia.

| | | | |
|-------------|---------------------|--|-----------|
| 3816 | Total Funds | | \$600,000 |
| 3817 | State Funds | | \$600,000 |
| 3818 | State General Funds | | \$600,000 |

44.14. REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

| | | | |
|-------------|---------------------|--|-------------|
| 3819 | Total Funds | | \$2,750,000 |
| 3820 | State Funds | | \$2,750,000 |
| 3821 | State General Funds | | \$2,750,000 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|--------------------|
| 3822 | Amount from previous Appropriations Act (HB 76) as amended | \$2,000,000 | \$2,000,000 |
| 3823 | Increase funds to add additional school systems and to establish a pilot program for youth in foster care. | \$750,000 | \$750,000 |
| 3824 | Amount appropriated in this Act | \$2,750,000 | \$2,750,000 |

44.15. Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

| | | | |
|-------------|---------------------|--|-----------|
| 3825 | Total Funds | | \$200,000 |
| 3826 | State Funds | | \$200,000 |
| 3827 | State General Funds | | \$200,000 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|--------------------|
| 3828 | Amount from previous Appropriations Act (HB 76) as amended | \$0 | \$0 |
| 3829 | Provide funding for service cancelable loans to fund five large animal veterinarian | \$100,000 | \$100,000 |

| | | | |
|------|---|-----------|-----------|
| | slots. | | |
| 3830 | Provide funding for service cancelable loans for Georgia National Guard members as authorized in O.C.G.A. 20-3-374. | \$100,000 | \$100,000 |
| 3831 | Amount appropriated in this Act | \$200,000 | \$200,000 |

44.16. Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

| | | |
|------|---------------------|--------------|
| 3832 | Total Funds | \$21,224,952 |
| 3833 | State Funds | \$21,224,952 |
| 3834 | State General Funds | \$21,224,952 |

The following appropriations are for agencies attached for administrative purposes.

44.17. Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

| | | |
|------|---------------------|-----------|
| 3835 | Total Funds | \$977,204 |
| 3836 | State Funds | \$977,204 |
| 3837 | State General Funds | \$977,204 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 3838 | Amount from previous Appropriations Act (HB 76) as amended | \$873,071 | \$873,071 |
| 3839 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$23,033 | \$23,033 |
| 3840 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$405 | \$405 |
| 3841 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$545 | \$545 |
| 3842 | Increase funds for personal services. | \$80,150 | \$80,150 |
| 3843 | Amount appropriated in this Act | \$977,204 | \$977,204 |

Section 45: Teachers' Retirement System

| | | |
|------|---|---------------------|
| 3844 | Total Funds | \$36,686,846 |
| 3845 | State Funds | \$265,000 |
| 3846 | State General Funds | \$265,000 |
| 3847 | Intra-State Government Transfers | \$36,421,846 |
| 3848 | Retirement Payments | \$36,421,846 |

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 14.27% for State Fiscal Year 2017.

45.1. Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

| | | |
|------|---------------------|-----------|
| 3849 | Total Funds | \$265,000 |
| 3850 | State Funds | \$265,000 |
| 3851 | State General Funds | \$265,000 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 3852 | Amount from previous Appropriations Act (HB 76) as amended | \$317,000 | \$317,000 |
| 3853 | Reduce funds due to the declining population of teachers who qualify for this benefit. | (\$52,000) | (\$52,000) |
| 3854 | Amount appropriated in this Act | \$265,000 | \$265,000 |

45.2. System Administration

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

| | | |
|-------------|----------------------------------|--------------|
| 3855 | Total Funds | \$36,421,846 |
| 3856 | Intra-State Government Transfers | \$36,421,846 |
| 3857 | Retirement Payments | \$36,421,846 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 3858 | Amount from previous Appropriations Act (HB 76) as amended | \$0 |
| 3859 | Increase other funds for computer equipment (\$780,000), telecommunications (\$4,800), and regular operating expenses (\$7,800). | \$0 |
| 3860 | Reduce other funds for contractual services (\$119,000) and computer charges (\$254,500). | \$0 |
| 3861 | Amount appropriated in this Act | \$0 |

Section 46: Technical College System of Georgia

| | | |
|-------------|--|----------------------|
| 3862 | Total Funds | \$791,481,922 |
| 3863 | Federal Funds and Grants | \$81,691,954 |
| 3864 | Child Care and Development Block Grant (CFDA 93.575) | \$2,221,675 |
| 3865 | Federal Funds Not Specifically Identified | \$79,470,279 |
| 3866 | Other Funds | \$356,501,704 |
| 3867 | Agency Funds | \$356,304,934 |
| 3868 | Other Funds - Not Specifically Identified | \$196,770 |
| 3869 | State Funds | \$350,036,165 |
| 3870 | State General Funds | \$350,036,165 |
| 3871 | Intra-State Government Transfers | \$3,252,099 |
| 3872 | Other Intra-State Government Payments | \$3,252,099 |

46.1. Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

| | | |
|-------------|---|--------------|
| 3873 | Total Funds | \$41,883,007 |
| 3874 | Federal Funds and Grants | \$19,324,577 |
| 3875 | Federal Funds Not Specifically Identified | \$19,324,577 |
| 3876 | Other Funds | \$6,485,279 |
| 3877 | Agency Funds | \$6,485,279 |
| 3878 | State Funds | \$16,073,151 |
| 3879 | State General Funds | \$16,073,151 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|---|--------------------|
| 3880 | Amount from previous Appropriations Act (HB 76) as amended | \$14,492,443 |
| 3881 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$367,538 |
| 3882 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$3,761 |
| 3883 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$789 |
| 3884 | Transfer funds for 20 additional full-time adult education instructors from the Technical Education program and utilize existing funds to shift 30 part-time instructors to full-time to reach 50 additional full-time instructors. | \$1,208,620 |
| 3885 | Utilize existing funds to provide GED and educational opportunities for inmates in county correctional facilities. (CC:Yes) | \$0 |
| 3886 | Amount appropriated in this Act | \$16,073,151 |

46.2. Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

| | | |
|-------------|---|-------------|
| 3887 | Total Funds | \$9,216,352 |
| 3888 | Other Funds | \$100,000 |
| 3889 | Other Funds - Not Specifically Identified | \$100,000 |
| 3890 | State Funds | \$9,015,837 |
| 3891 | State General Funds | \$9,015,837 |

| | | |
|-------------|---------------------------------------|-----------|
| 3892 | Intra-State Government Transfers | \$100,515 |
| 3893 | Other Intra-State Government Payments | \$100,515 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3894 | Amount from previous Appropriations Act (HB 76) as amended | \$8,719,592 |
| 3895 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$219,324 |
| 3896 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$834 |
| 3897 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$3,876) |
| 3898 | Reflect an adjustment in TeamWorks billings. | \$7,036 |
| 3899 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$72,927 |
| 3900 | Encourage the Technical College System of Georgia to create third-party cooperative arrangements with the Georgia Vocational Rehabilitation Agency to maximize financial assistance for vocational rehabilitation clients. (CC:Yes) | \$0 |
| 3901 | Amount appropriated in this Act | \$9,015,837 |

46.3. Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

| | | |
|-------------|---|--------------|
| 3902 | Total Funds | \$22,260,003 |
| 3903 | Federal Funds and Grants | \$171,029 |
| 3904 | Federal Funds Not Specifically Identified | \$171,029 |
| 3905 | Other Funds | \$8,745,822 |
| 3906 | Agency Funds | \$8,745,822 |
| 3907 | State Funds | \$13,292,152 |
| 3908 | State General Funds | \$13,292,152 |
| 3909 | Intra-State Government Transfers | \$51,000 |
| 3910 | Other Intra-State Government Payments | \$51,000 |

| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
|---|--|--------------------|
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3911 | Amount from previous Appropriations Act (HB 76) as amended | \$13,060,226 |
| 3912 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$233,802 |
| 3913 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$879 |
| 3914 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$4,048) |
| 3915 | Reflect an adjustment in TeamWorks billings. | \$1,293 |
| 3916 | Amount appropriated in this Act | \$13,292,152 |

46.4. Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

| | | |
|-------------|--|---------------|
| 3917 | Total Funds | \$718,122,560 |
| 3918 | Federal Funds and Grants | \$62,196,348 |
| 3919 | Child Care and Development Block Grant (CFDA 93.575) | \$2,221,675 |
| 3920 | Federal Funds Not Specifically Identified | \$59,974,673 |
| 3921 | Other Funds | \$341,170,603 |
| 3922 | Agency Funds | \$341,073,833 |
| 3923 | Other Funds - Not Specifically Identified | \$96,770 |
| 3924 | State Funds | \$311,655,025 |
| 3925 | State General Funds | \$311,655,025 |
| 3926 | Intra-State Government Transfers | \$3,100,584 |
| 3927 | Other Intra-State Government Payments | \$3,100,584 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|------------------------|--------------------|
| 3928 Amount from previous Appropriations Act (HB 76) as amended | \$303,662,180 | \$710,129,715 |
| 3929 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$8,030,740 | \$8,030,740 |
| 3930 Reflect an adjustment in merit system assessments. (CC:Yes) | \$76,438 | \$76,438 |
| 3931 Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$80,563 | \$80,563 |
| 3932 Reflect an adjustment in TeamWorks billings. | \$162,240 | \$162,240 |
| 3933 Increase funds for formula growth based on a 1.7% increase in square footage. | \$891,484 | \$891,484 |
| 3934 Transfer funds for 20 additional full-time adult education instructors to the Adult Education program. | (\$1,208,620) | (\$1,208,620) |
| 3935 Utilize existing funds to provide vocational education opportunities for inmates in county correctional facilities. (CC:Yes) | \$0 | \$0 |
| 3936 Provide one-time funds for equipment at the Military Academic and Training Center. (CC:Yes; Provide bond funds for equipment at the Military Academic and Training Center.) | \$0 | \$0 |
| 3937 Encourage the Technical College System of Georgia to create third-party cooperative arrangements with the Georgia Vocational Rehabilitation Agency to maximize financial assistance for vocational rehabilitation clients. (CC:Yes) | \$0 | \$0 |
| 3938 Transfer contract funds for Speech, Hearing, and Rehabilitation Enterprise of Coastal Georgia, Inc. (SHARE) to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program. | (\$40,000) | (\$40,000) |
| 3939 Amount appropriated in this Act | ----- \$311,655,025 | \$718,122,560 |

Section 47: Transportation, Department of

| | |
|--|------------------------|
| 3940 Total Funds | \$3,401,227,437 |
| 3941 Federal Funds and Grants | \$1,593,146,310 |
| 3942 Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$1,526,284,941 |
| 3943 Federal Funds Not Specifically Identified | \$66,861,369 |
| 3944 Other Funds | \$92,777,470 |
| 3945 Agency Funds | \$14,041,037 |
| 3946 Other Funds - Not Specifically Identified | \$78,736,433 |
| 3947 State Funds | \$1,714,543,424 |
| 3948 Motor Fuel Funds | \$1,660,064,000 |
| 3949 State General Funds | \$54,479,424 |
| 3950 Intra-State Government Transfers | \$760,233 |
| 3951 Other Intra-State Government Payments | \$760,233 |

It is the intent of this General Assembly that the following provisions apply:

- a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
- b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
- c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
- d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
- e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

47.1. Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

| | |
|--|-----------------|
| 3952 Total Funds | \$1,678,795,154 |
| 3953 Federal Funds and Grants | \$925,252,699 |
| 3954 Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$925,252,699 |
| 3955 Other Funds | \$55,300,430 |
| 3956 Other Funds - Not Specifically Identified | \$55,300,430 |

| | | |
|-------------|------------------|---------------|
| 3957 | State Funds | \$698,242,025 |
| 3958 | Motor Fuel Funds | \$698,242,025 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3959 | Amount from previous Appropriations Act (HB 76) as amended | \$223,238,790 |
| 3960 | Consolidate the Capital Construction Projects program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds. (CC:No) | \$0 |
| 3961 | Increase and allocate funds in accordance with the Strategic Transportation Plan approved pursuant to O.C.G.A. 32-5-27.1. | \$475,003,235 |
| 3962 | Amount appropriated in this Act | \$698,242,025 |
| | ----- | \$1,678,795,154 |

47.2. Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

| | | |
|-------------|--|---------------|
| 3963 | Total Funds | \$293,168,959 |
| 3964 | Federal Funds and Grants | \$183,218,385 |
| 3965 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$183,218,385 |
| 3966 | Other Funds | \$350,574 |
| 3967 | Other Funds - Not Specifically Identified | \$350,574 |
| 3968 | State Funds | \$109,600,000 |
| 3969 | Motor Fuel Funds | \$109,600,000 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3970 | Amount from previous Appropriations Act (HB 76) as amended | \$41,483,404 |
| 3971 | Consolidate the Capital Maintenance Projects program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds. (CC:No) | \$0 |
| 3972 | Increase and allocate funds in accordance with the Strategic Transportation Plan approved pursuant to O.C.G.A. 32-5-27.1. | \$68,116,596 |
| 3973 | Amount appropriated in this Act | \$109,600,000 |
| | ----- | \$293,168,959 |

47.3. Capital Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction, maintenance, and enhancement projects on local and state road systems and to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

| | | |
|-------------|-------------|-----|
| 3974 | Total Funds | \$0 |
|-------------|-------------|-----|

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 3975 | Amount from previous Appropriations Act (HB 76) as amended | \$0 |
| 3976 | Consolidate the Capital Construction Projects, Capital Maintenance Projects, and Local Roads Assistance Administration programs into the Capital Projects program. (CC:No) | \$0 |
| 3977 | Increase funds to recognize additional revenue from HB 170 (2015 Session) for capital projects. (CC:No) | \$0 |
| 3978 | Amount appropriated in this Act | \$0 |
| | ----- | \$0 |

47.4. Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

| | | |
|-------------|--|---------------|
| 3979 | Total Funds | \$169,799,165 |
| 3980 | Federal Funds and Grants | \$68,642,990 |
| 3981 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$68,642,990 |
| 3982 | Other Funds | \$4,298,619 |
| 3983 | Other Funds - Not Specifically Identified | \$4,298,619 |
| 3984 | State Funds | \$96,692,556 |
| 3985 | Motor Fuel Funds | \$96,692,556 |
| 3986 | Intra-State Government Transfers | \$165,000 |

3987 Other Intra-State Government Payments \$165,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|-----------------------|------------------------|
| 3988 Amount from previous Appropriations Act (HB 76) as amended | \$82,124,154 | \$155,230,763 |
| 3989 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,974,916 | \$1,974,916 |
| 3990 Increase funds to recognize additional revenue from HB 170 (2015 Session) for construction administration. | \$12,593,486 | \$12,593,486 |
| 3991 Amount appropriated in this Act | ----- \$96,692,556 | ----- \$169,799,165 |

47.5. Data Collection, Compliance and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

| | | |
|-------------|--|--------------|
| 3992 | Total Funds | \$12,403,223 |
| 3993 | Federal Funds and Grants | \$10,270,257 |
| 3994 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$10,270,257 |
| 3995 | Other Funds | \$295,257 |
| 3996 | Agency Funds | \$62,257 |
| 3997 | Other Funds - Not Specifically Identified | \$233,000 |
| 3998 | State Funds | \$1,837,709 |
| 3999 | Motor Fuel Funds | \$1,837,709 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|--|----------------------|-----------------------|
| 4000 Amount from previous Appropriations Act (HB 76) as amended | \$2,825,346 | \$13,390,860 |
| 4001 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$12,363 | \$12,363 |
| 4002 Transfer funds to the Departmental Administration program to align budget to expenditures. | (\$1,000,000) | (\$1,000,000) |
| 4003 Amount appropriated in this Act | ----- \$1,837,709 | ----- \$12,403,223 |

47.6. Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.

| | | |
|-------------|--|--------------|
| 4004 | Total Funds | \$78,952,804 |
| 4005 | Federal Funds and Grants | \$10,839,823 |
| 4006 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$10,839,823 |
| 4007 | Other Funds | \$1,136,970 |
| 4008 | Agency Funds | \$898,970 |
| 4009 | Other Funds - Not Specifically Identified | \$238,000 |
| 4010 | State Funds | \$66,976,011 |
| 4011 | Motor Fuel Funds | \$66,974,177 |
| 4012 | State General Funds | \$1,834 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|---|-----------------------|-----------------------|
| 4013 Amount from previous Appropriations Act (HB 76) as amended | \$55,760,528 | \$67,737,321 |
| 4014 Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,006,251 | \$1,006,251 |
| 4015 Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC: Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$1,834 | \$1,834 |
| 4016 Transfer funds from the Planning (\$750,000) and Data Collection, Compliance, and Reporting (\$1,000,000) programs to align budget to expenditures. | \$1,750,000 | \$1,750,000 |
| 4017 Increase funds to recognize additional revenue from HB 170 (2015 Session) for departmental administration. | \$8,457,398 | \$8,457,398 |
| 4018 Amount appropriated in this Act | ----- \$66,976,011 | ----- \$78,952,804 |

47.7. Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of

Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

| | | |
|-------------|---|--------------|
| 4019 | Total Funds | \$85,562,631 |
| 4020 | Federal Funds and Grants | \$66,861,369 |
| 4021 | Federal Funds Not Specifically Identified | \$66,861,369 |
| 4022 | Other Funds | \$782,232 |
| 4023 | Agency Funds | \$94,239 |
| 4024 | Other Funds - Not Specifically Identified | \$687,993 |
| 4025 | State Funds | \$17,919,030 |
| 4026 | State General Funds | \$17,919,030 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4027 | Amount from previous Appropriations Act (HB 76) as amended | \$16,321,171 |
| 4028 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$51,887 |
| 4029 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$7,416 |
| 4030 | Reflect an adjustment in merit system assessments. (CC:No) | \$0 |
| 4031 | Increase funds for Airport Aid grants based on projected revenues resulting from HB 170 (2015 Session). | \$1,538,556 |
| 4032 | Amount appropriated in this Act | \$17,919,030 |

47.8. Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

| | | |
|-------------|------------------|---------------|
| 4033 | Total Funds | \$165,562,234 |
| 4034 | State Funds | \$165,562,234 |
| 4035 | Motor Fuel Funds | \$165,562,234 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4036 | Amount from previous Appropriations Act (HB 76) as amended | \$124,470,000 |
| 4037 | Increase funds to recognize additional revenue from HB 170 (2015 Session) for Local Maintenance and Improvement grants. | \$41,092,234 |
| 4038 | Amount appropriated in this Act | \$165,562,234 |

47.9. Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

| | | |
|-------------|--|--------------|
| 4039 | Total Funds | \$96,597,611 |
| 4040 | Federal Funds and Grants | \$91,655,917 |
| 4041 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$91,655,917 |
| 4042 | State Funds | \$4,346,461 |
| 4043 | Motor Fuel Funds | \$4,346,461 |
| 4044 | Intra-State Government Transfers | \$595,233 |
| 4045 | Other Intra-State Government Payments | \$595,233 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4046 | Amount from previous Appropriations Act (HB 76) as amended | \$4,346,461 |
| 4047 | Consolidate the Local Road Assistance Administration program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds. (CC:No) | \$0 |
| 4048 | Increase and allocate funds in accordance with the Strategic Transportation Plan approved pursuant to O.C.G.A. 32-5-27.1. (CC:No) | \$0 |
| 4049 | Amount appropriated in this Act | \$4,346,461 |

47.10. Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

| | | |
|-------------|-------------|--------------|
| 4050 | Total Funds | \$16,453,554 |
|-------------|-------------|--------------|

| | | |
|-------------|--|--------------|
| 4051 | Federal Funds and Grants | \$14,683,804 |
| 4052 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$14,683,804 |
| 4053 | State Funds | \$1,769,750 |
| 4054 | Motor Fuel Funds | \$1,769,750 |

| | | |
|---|--|-----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4055 | Amount from previous Appropriations Act (HB 76) as amended | \$2,270,378 |
| 4056 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$24,940 |
| 4057 | Transfer funds to the Departmental Administration program to align budget to expenditures. | (\$750,000) |
| 4058 | Increase funds to recognize additional revenue from HB 170 (2015 Session) for planning. | \$224,432 |
| 4059 | Amount appropriated in this Act | ----- \$1,769,750 |
| | | \$16,954,182 |
| | | \$24,940 |
| | | (\$750,000) |
| | | \$224,432 |
| | | ----- \$16,453,554 |

47.11. Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

| | | |
|-------------|--|---------------|
| 4060 | Total Funds | \$454,011,607 |
| 4061 | Federal Funds and Grants | \$25,086,452 |
| 4062 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$25,086,452 |
| 4063 | Other Funds | \$5,078,904 |
| 4064 | Agency Funds | \$642,602 |
| 4065 | Other Funds - Not Specifically Identified | \$4,436,302 |
| 4066 | State Funds | \$423,846,251 |
| 4067 | Motor Fuel Funds | \$423,846,251 |

| | | |
|---|--|------------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4068 | Amount from previous Appropriations Act (HB 76) as amended | \$216,339,439 |
| 4069 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$2,763,168 |
| 4070 | Increase funds to recognize additional revenue from HB 170 (2015 Session) for routine maintenance. | \$204,743,644 |
| 4071 | Amount appropriated in this Act | ----- \$423,846,251 |
| | | \$246,504,795 |
| | | \$2,763,168 |
| | | \$204,743,644 |
| | | ----- \$454,011,607 |

47.12. Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

| | | |
|-------------|--|--------------|
| 4072 | Total Funds | \$97,707,637 |
| 4073 | Federal Funds and Grants | \$46,110,542 |
| 4074 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | \$46,110,542 |
| 4075 | Other Funds | \$25,534,484 |
| 4076 | Agency Funds | \$12,342,969 |
| 4077 | Other Funds - Not Specifically Identified | \$13,191,515 |
| 4078 | State Funds | \$26,062,611 |
| 4079 | Motor Fuel Funds | \$26,062,611 |

| | | |
|---|---|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4080 | Amount from previous Appropriations Act (HB 76) as amended | \$21,871,601 |
| 4081 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$438,527 |
| 4082 | Increase funds to recognize additional revenue from HB 170 (2015 Session) for traffic management, traffic engineering, and signals. | \$3,752,483 |
| | | \$93,516,627 |
| | | \$438,527 |
| | | \$3,752,483 |

| | | | |
|-------------|---------------------------------|--------------|--------------|
| 4083 | Amount appropriated in this Act | \$26,062,611 | \$97,707,637 |
|-------------|---------------------------------|--------------|--------------|

The following appropriations are for agencies attached for administrative purposes.

47.13. Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

| | | | |
|-------------|--|--|---------------|
| 4084 | Total Funds | | \$252,212,858 |
| 4085 | Federal Funds and Grants | | \$150,524,072 |
| 4086 | Federal Highway Administration Highway Planning and Construction (CFDA 20.205) | | \$150,524,072 |
| 4087 | State Funds | | \$101,688,786 |
| 4088 | Motor Fuel Funds | | \$65,130,226 |
| 4089 | State General Funds | | \$36,558,560 |

| | | | |
|---|---|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 4090 | Amount from previous Appropriations Act (HB 76) as amended | \$99,485,952 | \$250,010,024 |
| 4091 | Replace \$26,716,187 in motor fuel funds with state general funds. (CC:Yes) | \$0 | \$0 |
| 4092 | Increase funds for debt service. | \$2,202,834 | \$2,202,834 |
| 4093 | Amount appropriated in this Act | \$101,688,786 | \$252,212,858 |

Section 48: Veterans Service, Department of

| | | | |
|-------------|---|--|---------------------|
| 4094 | Total Funds | | \$39,202,025 |
| 4095 | Federal Funds and Grants | | \$14,734,560 |
| 4096 | Federal Funds Not Specifically Identified | | \$14,734,560 |
| 4097 | Other Funds | | \$3,104,119 |
| 4098 | Agency Funds | | \$3,104,119 |
| 4099 | State Funds | | \$21,363,346 |
| 4100 | State General Funds | | \$21,363,346 |

48.1. Administration

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

| | | | |
|-------------|---------------------|--|-------------|
| 4101 | Total Funds | | \$1,859,757 |
| 4102 | State Funds | | \$1,859,757 |
| 4103 | State General Funds | | \$1,859,757 |

| | | | |
|---|--|--------------------|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | | |
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 4104 | Amount from previous Appropriations Act (HB 76) as amended | \$1,801,404 | \$1,801,404 |
| 4105 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$20,316 | \$20,316 |
| 4106 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$106 | \$106 |
| 4107 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$5,065 | \$5,065 |
| 4108 | Reflect an adjustment in TeamWorks billings. | (\$172) | (\$172) |
| 4109 | Reflect an adjustment in payroll shared services billings. | \$2,855 | \$2,855 |
| 4110 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$5,183 | \$5,183 |
| 4111 | Utilize existing funds for the Vietnam War Certificate of Honor initiative (\$25,000). (CC:Increase funds for the Vietnam War Certificate of Honor initiative.) | \$25,000 | \$25,000 |
| 4112 | Amount appropriated in this Act | \$1,859,757 | \$1,859,757 |

48.2. Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

| | | | |
|-------------|---|--|-------------|
| 4113 | Total Funds | | \$1,598,442 |
| 4114 | Federal Funds and Grants | | \$928,004 |
| 4115 | Federal Funds Not Specifically Identified | | \$928,004 |

| | | |
|-------------|---------------------|-----------|
| 4116 | State Funds | \$670,438 |
| 4117 | State General Funds | \$670,438 |

| | | |
|---|--|--------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4118 | Amount from previous Appropriations Act (HB 76) as amended | \$661,086 |
| 4119 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$7,455 |
| 4120 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$39 |
| 4121 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,858 |
| 4122 | Transfer federal funds from the Veterans Benefits program to reflect projected expenditures. | \$0 |
| 4123 | Amount appropriated in this Act | ----- \$670,438 |
| | | \$1,598,442 |

48.3. Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

| | | |
|-------------|---|--------------|
| 4124 | Total Funds | \$28,533,422 |
| 4125 | Federal Funds and Grants | \$13,179,116 |
| 4126 | Federal Funds Not Specifically Identified | \$13,179,116 |
| 4127 | Other Funds | \$3,104,119 |
| 4128 | Agency Funds | \$3,104,119 |
| 4129 | State Funds | \$12,250,187 |
| 4130 | State General Funds | \$12,250,187 |

| | | |
|---|--|-----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4131 | Amount from previous Appropriations Act (HB 76) as amended | \$11,951,352 |
| 4132 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$392,100 |
| 4133 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$702 |
| 4134 | Transfer funds for two veterans field service officers to the Veterans Benefits program. | (\$93,967) |
| 4135 | Transfer other funds from the Veterans Benefits program to reflect projected expenditures. | \$0 |
| 4136 | Amount appropriated in this Act | ----- \$12,250,187 |
| | | \$28,533,422 |

48.4. Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

| | | |
|-------------|---|-------------|
| 4137 | Total Funds | \$7,210,404 |
| 4138 | Federal Funds and Grants | \$627,440 |
| 4139 | Federal Funds Not Specifically Identified | \$627,440 |
| 4140 | State Funds | \$6,582,964 |
| 4141 | State General Funds | \$6,582,964 |

| | | |
|---|--|----------------------|
| <i>The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):</i> | | |
| | <u>State Funds</u> | <u>Total Funds</u> |
| 4142 | Amount from previous Appropriations Act (HB 76) as amended | \$6,398,475 |
| 4143 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$72,159 |
| 4144 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$376 |
| 4145 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$17,987 |
| 4146 | Transfer funds for two veterans field service officers from the Georgia War Veterans Nursing Homes program. | \$93,967 |
| 4147 | Transfer federal funds to the Georgia Veterans Memorial Cemetery program to reflect projected expenditures. | \$0 |
| 4148 | Transfer other funds to the Georgia War Veterans Nursing Home program to reflect projected expenditures. | \$0 |
| 4149 | Utilize existing funds for one Women's Veterans Services Coordinator position (\$150,000). (CC:Yes; Provide for one Women's Veterans Services Coordinator position.) | \$0 |
| 4150 | Amount appropriated in this Act | ----- \$6,582,964 |
| | | \$7,210,404 |

Section 49: Workers' Compensation, State Board of

| | | |
|-------------|---|---------------------|
| 4151 | Total Funds | \$21,097,903 |
| 4152 | Other Funds | \$373,832 |
| 4153 | Other Funds - Not Specifically Identified | \$373,832 |
| 4154 | State Funds | \$20,724,071 |
| 4155 | State General Funds | \$20,724,071 |

49.1. Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

| | | |
|-------------|---|--------------|
| 4156 | Total Funds | \$13,013,937 |
| 4157 | Other Funds | \$308,353 |
| 4158 | Other Funds - Not Specifically Identified | \$308,353 |
| 4159 | State Funds | \$12,705,584 |
| 4160 | State General Funds | \$12,705,584 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 4161 | Amount from previous Appropriations Act (HB 76) as amended | \$12,442,450 |
| 4162 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$257,003 |
| 4163 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$2,383 |
| 4164 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$3,748 |
| 4165 | Reduce funds to reflect an increase in operating efficiencies. (CC:No) | \$0 |
| 4166 | Amount appropriated in this Act | \$12,705,584 |
| | | \$13,013,937 |

49.2. Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

| | | |
|-------------|---|-------------|
| 4167 | Total Funds | \$8,083,966 |
| 4168 | Other Funds | \$65,479 |
| 4169 | Other Funds - Not Specifically Identified | \$65,479 |
| 4170 | State Funds | \$8,018,487 |
| 4171 | State General Funds | \$8,018,487 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> |
|-------------|--|--------------------|
| 4172 | Amount from previous Appropriations Act (HB 76) as amended | \$9,875,906 |
| 4173 | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$203,991 |
| 4174 | Reflect an adjustment in merit system assessments. (CC:Yes) | \$1,891 |
| 4175 | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,974 |
| 4176 | Reflect an adjustment in TeamWorks billings. | \$1,239 |
| 4177 | Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees. (CC:Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.) | \$8,933 |
| 4178 | Reduce the payment to the Office of the State Treasurer from \$4,152,893 to \$2,076,446. | (\$2,076,447) |
| 4179 | Reduce funds to reflect an increase in operating efficiencies. (CC:No) | \$0 |
| 4180 | Amount appropriated in this Act | \$8,018,487 |
| | | \$8,083,966 |

Section 50: General Obligation Debt Sinking Fund

| | | |
|-------------|---|------------------------|
| 4181 | Total Funds | \$1,222,854,848 |
| 4182 | Federal Funds and Grants | \$20,010,634 |
| 4183 | Federal Funds Not Specifically Identified | \$20,010,634 |
| 4184 | State Funds | \$1,202,844,214 |
| 4185 | State General Funds | \$1,202,844,214 |

50.1. GO Bonds Issued

| | | |
|-------------|---|-----------------|
| 4186 | Total Funds | \$1,116,821,190 |
| 4187 | Federal Funds and Grants | \$20,010,634 |
| 4188 | Federal Funds Not Specifically Identified | \$20,010,634 |
| 4189 | State Funds | \$1,096,810,556 |
| 4190 | State General Funds | \$1,096,810,556 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|--------------------------|--------------------------|
| 4191 | Amount from previous Appropriations Act (HB 76) as amended | \$1,096,780,192 | \$1,116,790,826 |
| 4192 | Transfer funds from the GO Bonds New program to reflect the issuance of new bonds. | \$117,927,609 | \$117,927,609 |
| 4193 | Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales. | (\$118,912,247) | (\$118,912,247) |
| 4194 | Replace \$136,777,277 in motor fuel funds with state general funds for debt service on road and bridge general obligation bonds. (CC:Yes) | \$0 | \$0 |
| 4195 | Increase funds for debt service. (CC:No) | \$0 | \$0 |
| 4196 | Increase state general funds for debt service on road and bridge projects to meet projected need. | \$1,709,202 | \$1,709,202 |
| 4197 | Redirect \$680,000 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 2017 Capital Outlay Program – Regular for local school construction, statewide. (CC:Yes) | \$0 | \$0 |
| 4198 | Redirect \$330,000 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 – Exceptional Growth (HB 78, Bond 379.302) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (CC:Yes) | \$0 | \$0 |
| 4199 | Redirect \$315,000 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 – Low Wealth (HB 78, Bond 379.304) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (CC:Yes) | \$0 | \$0 |
| 4200 | Redirect \$3,600,000 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 2017 Capital Outlay Program – Regular for local school construction, statewide. (CC:Yes) | \$0 | \$0 |
| 4201 | Redirect \$1,540,000 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 2017 Capital Outlay Program – Regular for local school construction, statewide. (CC:Yes) | \$0 | \$0 |
| 4202 | Redirect \$12,000,000 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 2017 Capital Outlay Program – Regular for local school construction, statewide. (CC:Yes) | \$0 | \$0 |
| 4203 | Redirect \$11,590,000 in 20-year unissued bonds from FY 2015 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 744, Bond #1) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (CC:Yes) | \$0 | \$0 |
| 4204 | Repeal the authorization of \$3,000,000 in unissued 5-year bonds from FY 2015 (HB 744, Bond #110, revised in HB 75) to upgrade information systems for the Secretary of State. | (\$694,200) | (\$694,200) |
| 4205 | Amount appropriated in this Act | ----- \$1,096,810,556 | ----- \$1,116,821,190 |

50.2. GO Bonds New

| | | |
|-------------|---------------------|---------------|
| 4206 | Total Funds | \$106,033,658 |
| 4207 | State Funds | \$106,033,658 |
| 4208 | State General Funds | \$106,033,658 |

The above amounts include the following adjustments, additions, and deletions to the previous appropriations act (as amended):

| | <u>State Funds</u> | <u>Total Funds</u> | |
|-------------|---|------------------------|------------------------|
| 4209 | Amount from previous Appropriations Act (HB 76) as amended | \$117,927,609 | \$117,927,609 |
| 4210 | Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds. | (\$117,927,609) | (\$117,927,609) |
| 4211 | Increase funds for debt service. | \$106,033,658 | \$106,033,658 |
| 4212 | Amount appropriated in this Act | ----- \$106,033,658 | ----- \$106,033,658 |

Bond Financing Appropriated:

- 4213** [Bond # 1] From State General Funds, \$14,762,148 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$172,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4214** [Bond # 2] From State General Funds, \$371,076 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$4,335,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4215** [Bond # 3] From State General Funds, \$2,469,988 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$28,855,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4216** [Bond # 4] From State General Funds, \$1,422,244 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$16,615,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4217** [Bond # 5] From State General Funds, \$1,897,048 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$14,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
- 4218** [Bond # 6] From State General Funds, \$164,780 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,925,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4219** [Bond # 7] From State General Funds, \$57,658 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$635,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4220** [Bond # 8] From State General Funds, \$208,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4221** [Bond # 9] From State General Funds, \$1,851,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4222** [Bond # 10] From State General Funds, \$85,600 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4223** [Bond # 11] From State General Funds, \$181,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4224** [Bond # 12] From State General Funds, \$4,451,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means

of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$52,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 4225** [Bond # 13] From State General Funds, \$485,940 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4226** [Bond # 14] From State General Funds, \$231,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4227** [Bond # 15] From State General Funds, \$323,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4228** [Bond # 16] From State General Funds, \$462,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4229** [Bond # 17] From State General Funds, \$535,720 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4230** [Bond # 18] From State General Funds, \$1,624,260 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$18,975,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4231** [Bond # 19] From State General Funds, \$208,260 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4232** [Bond # 20] From State General Funds, \$254,540 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4233** [Bond # 21] From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4234** [Bond # 22] From State General Funds, \$416,872 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,870,000 in principal amount of

General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 4235** [Bond # 23] From State General Funds, \$321,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4236** [Bond # 24] From State General Funds, \$2,508,080 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$29,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4237** [Bond # 25] From State General Funds, \$1,515,120 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$17,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4238** [Bond # 26] From State General Funds, \$428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4239** [Bond # 27] From State General Funds, \$445,120 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4240** [Bond # 28] From State General Funds, \$282,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4241** [Bond # 29] From State General Funds, \$971,880 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4242** [Bond # 30] From State General Funds, \$556,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4243** [Bond # 31] From State General Funds, \$136,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4244** [Bond # 32] From State General Funds, \$128,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means

of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 4245** [Bond # 33] From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4246** [Bond # 34] From State General Funds, \$150,410 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4247** [Bond # 35] From State General Funds, \$363,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4248** [Bond # 36] From State General Funds, \$231,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4249** [Bond # 37] From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4250** [Bond # 38] From State General Funds, \$111,280 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4251** [Bond # 39] From State General Funds, \$116,857 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$505,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4252** [Bond # 40] From State General Funds, \$171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4253** [Bond # 41] From State General Funds, \$462,800 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4254** [Bond # 42] From State General Funds, \$171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the

instruments of which shall have maturities not in excess of two hundred and forty months.

- 4255** [Bond # 43] From State General Funds, \$115,700 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4256** [Bond # 44] From State General Funds, \$200,161 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$865,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4257** [Bond # 45] From State General Funds, \$428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4258** [Bond # 46] From State General Funds, \$272,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4259** [Bond # 47] From State General Funds, \$115,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4260** [Bond # 48] From State General Funds, \$327,420 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,825,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4261** [Bond # 49] From State General Funds, \$171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4262** [Bond # 50] From State General Funds, \$171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4263** [Bond # 51] From State General Funds, \$154,080 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4264** [Bond # 52] From State General Funds, \$1,362,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4265** [Bond # 53] From State General Funds, \$2,776,800 is specifically appropriated for the purpose of

financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 4266** [Bond # 54] From State General Funds, \$2,176,317 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,405,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4267** [Bond # 55] From State General Funds, \$4,382,916 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$48,270,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4268** [Bond # 56] From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4269** [Bond # 57] From State General Funds, \$1,468,690 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$16,175,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4270** [Bond # 58] From State General Funds, \$1,139,086 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$12,545,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4271** [Bond # 59] From State General Funds, \$817,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4272** [Bond # 60] From State General Funds, \$45,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4273** [Bond # 61] From State General Funds, \$90,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4274** [Bond # 62] From State General Funds, \$433,564 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than

\$5,065,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 4275** [Bond # 63] From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4276** [Bond # 64] From State General Funds, \$94,874 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$410,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4277** [Bond # 65] From State General Funds, \$1,115,348 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4278** [Bond # 66] From State General Funds, \$1,110,720 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4279** [Bond # 67] From State General Funds, \$92,560 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4280** [Bond # 68] From State General Funds, \$256,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4281** [Bond # 69] From State General Funds, \$227,000 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Vocational Rehabilitation Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4282** [Bond # 70] From State General Funds, \$351,728 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,520,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
Governor's Message: Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 137, line 4282: The General Assembly seeks to instruct the Department of Community Supervision to "begin moving towards a ten year replacement cycle" in the conference report that reduced the bond amounts. This language is inconsistent with the state's purchase and use of motor vehicle policy under O.C.G.A. Section 45-12-73. The policy creates a framework for agencies to utilize to ensure the safety and insurability of the state's motor vehicles. The policy further outlines the framework for agencies to determine the replacement schedule of motor vehicles, depending upon their use and type of vehicle. The effect of changing the framework to a 10 year cycle of replacement potentially impacts the safety and operations of the vehicles, particularly those whose recommended replacement is based primarily on mileage. Therefore, the department is authorized to continue to plan on replacement cycles consistent with the state policy and to utilize the bond appropriations for the number of vehicles available for the amount of funds appropriated.
- 4283** [Bond # 71] From State General Funds, \$134,212 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the

acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$580,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 4284** [Bond # 72] From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4285** [Bond # 73] From State General Funds, \$537,568 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,280,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4286** [Bond # 74] From State General Funds, \$593,541 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,565,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4287** [Bond # 75] From State General Funds, \$960,432 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$11,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4288** [Bond # 76] From State General Funds, \$160,024 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,205,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
- Governor's Message: Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 137, line, 4288: The General Assembly seeks to instruct the Department of Corrections to "begin moving towards a ten year replacement cycle" in the conference report that reduced the bond amounts. This language is inconsistent with the state's purchase and use of motor vehicle policy under O.C.G.A. Section 45-12-73. The policy creates a framework for agencies to utilize to ensure the safety and insurability of the state's motor vehicles. The policy further outlines the framework for agencies to determine the replacement schedule of motor vehicles, depending upon their use and type of vehicle. The effect of changing the framework to a 10 year cycle of replacement potentially impacts the safety and operations of the vehicles, particularly those whose recommended replacement is based primarily on mileage. Therefore, the department is authorized to continue to plan on replacement cycles consistent with the state policy and to utilize the bond appropriations for the number of vehicles available for the amount of funds appropriated.*
- 4289** [Bond # 77] From State General Funds, \$521,807 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,255,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4290** [Bond # 78] From State General Funds, \$1,175,716 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,735,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4291** [Bond # 79] From State General Funds, \$333,412 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in

connection therewith, through the issuance of not more than \$3,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 4292** [Bond # 80] From State General Funds, \$168,922 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4293** [Bond # 81] From State General Funds, \$17,120 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4294** [Bond # 82] From State General Funds, \$1,914,835 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4295** [Bond # 83] From State General Funds, \$48,594 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$210,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4296** [Bond # 84] From State General Funds, \$234,871 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,015,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4297** [Bond # 85] From State General Funds, \$163,137 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$705,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4298** [Bond # 86] From State General Funds, \$399,165 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4299** [Bond # 87] From State General Funds, \$38,520 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4300** [Bond # 88] From State General Funds, \$69,420 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4301** [Bond # 89] From State General Funds, \$246,441 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,065,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4302** [Bond # 90] From State General Funds, \$462,800 is specifically appropriated for the Georgia Bureau of

Investigation for the purpose of financing projects and facilities for the Criminal Justice Coordinating Council by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 4303** [Bond # 91] From State General Funds, \$430,404 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4304** [Bond # 92] From State General Funds, \$470,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4305** [Bond # 93] From State General Funds, \$1,426,581 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,165,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4306** [Bond # 94] From State General Funds, \$647,920 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4307** [Bond # 95] From State General Funds, \$330,416 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4308** [Bond # 96] From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4309** [Bond # 97] From State General Funds, \$199,004 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- Governor's Message: Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 139, line 4309: The General Assembly seeks to instruct the Department of Juvenile Justice to "begin moving towards a ten year replacement cycle" in the conference report that reduced the bond amounts. This language is inconsistent with the state's purchase and use of motor vehicle policy under O.C.G.A. Section 45-12-73. The policy creates a framework for agencies to utilize to ensure the safety and insurability of the state's motor vehicles. The policy further outlines the framework for agencies to determine the replacement schedule of motor vehicles, depending upon their use and type of vehicle. The effect of changing the framework to a 10 year cycle of replacement potentially impacts the safety and operations of the vehicles, particularly those whose recommended replacement is based primarily on mileage. Therefore, the department is authorized to continue to plan on replacement cycles consistent with the state policy and to utilize the bond appropriations for the number of vehicles available for the amount of funds appropriated.*
- 4310** [Bond # 98] From State General Funds, \$174,707 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in

connection therewith, through the issuance of not more than \$755,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 4311** [Bond # 99] From State General Funds, \$1,470,547 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,355,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4312** [Bond # 100] From State General Funds, \$300,820 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4313** [Bond # 101] From State General Funds, \$86,775 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$375,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4314** [Bond # 102] From State General Funds, \$312,440 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4315** [Bond # 103] From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the State Accounting Office by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4316** [Bond # 104] From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Banking and Finance by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4317** [Bond # 105] From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4318** [Bond # 106] From State General Funds, \$556,400 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4319** [Bond # 107] From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Georgia General Assembly Joint Offices by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4320** [Bond # 108] From State General Funds, \$419,991 is specifically appropriated for the purpose of financing projects and facilities for the Georgia House of Representatives by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4321** [Bond # 109] From State General Funds, \$138,840 is specifically appropriated for the purpose of

financing projects and facilities for the Department of Labor by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 4322** [Bond # 110] From State General Funds, \$173,550 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Public Defender Council by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4323** [Bond # 111] From State General Funds, \$416,520 is specifically appropriated for the purpose of financing projects and facilities for the Public Service Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4324** [Bond # 112] From State General Funds, \$5,322,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$23,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4325** [Bond # 113] From State General Funds, \$462,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4326** [Bond # 114] From State General Funds, \$231,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4327** [Bond # 115] From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4328** ~~[Bond # 116] From State General Funds, \$138,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Affairs by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.~~
Governor's Message: Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 141, Line 4328: This language authorizes the appropriation of \$138,840 in debt service to finance projects and facilities for the Department of Community Affairs, specifically for the construction of a seawall on Hutchinson Island in Savannah, through the issuance of \$600,000 in five year taxable bonds. Article VII, Section IV, Paragraph I (c) requires that general obligation debt may only be issued to "acquire, construct, develop, extend, enlarge, or improve land, waters, property, highways, buildings, structures, equipment, or facilities of the state." In this instance, the state does not have ownership of the land identified for the seawall, and thus is prohibited from using general obligation debt to finance this project. Therefore, I veto this language (page 141, line 4328) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$138,840.
- 4329** [Bond # 117] From State General Funds, \$428,000 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4330** [Bond # 118] From State General Funds, \$856,000 is specifically appropriated for the Georgia

Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 4331** [Bond # 119] From State General Funds, \$342,400 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island State Park Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4332** [Bond # 120] From State General Funds, \$858,494 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4333** [Bond # 121] From State General Funds, \$1,747,900 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$19,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4334** [Bond # 122] From State General Funds, \$347,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4335** [Bond # 123] From State General Funds, \$29,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4336** [Bond # 124] From State General Funds, \$1,707,040 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$18,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4337** [Bond # 125] From State General Funds, \$417,677 is specifically appropriated for the Department of Transportation for the purpose of financing projects and facilities for the Georgia Regional Transportation Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,805,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 4338** [Bond # 126] From State General Funds, \$428,000 is specifically appropriated for the Department of Transportation for the purpose of financing projects and facilities for the Georgia Regional Transportation Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4339** [Bond # 127] From State General Funds, \$573,520 is specifically appropriated for the purpose of financing projects and facilities for the State Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred

and forty months.

- 4340** [Bond # 128] From State General Funds, \$8,560,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$100,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4341** [Bond # 129] From State General Funds, \$170,250 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,875,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4342** [Bond # 130] From State General Funds, \$558,420 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4343** [Bond # 131] From State General Funds, \$272,400 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 4344** [Bond # 132] From State General Funds, \$363,200 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

4345 Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2014 2015 (Ga. L. 2014, Volume One Appendix, commencing at p. 1 of 139, 134, Act No. 632, 2014 Regular Session, H.B. 744) signed by the Governor on April 28, 2014, carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2014 2015 (Ga. L. 2015, Volume One Appendix, commencing at p. 1 of 98, 92, Act No. 1, 2015 Regular Session, H.B. 75) signed by the Governor on February 19, 2015, and which reads as follows:

[Bond # 110] From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the Secretary of State by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$ 3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

is hereby repealed in its entirety.

4346 Section 52: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, to be administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) Additional funds for personal services for employees of the Executive, Judicial, and Legislative Branches, excluding Board of Regents faculty and Technical College System of Georgia teachers and support personnel, to be used for merit based pay increases for high performing employees in Fiscal

Year 2016 and salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2016.

2.) Before Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to the Department of Banking and Finance, Department of Behavioral Health and Developmental Disabilities, Department of Corrections, Georgia Bureau of Investigation, Department of Juvenile Justice, Department of Law, Department of Natural Resources, Department of Public Health, Department of Public Safety, Prosecuting Attorneys, and Georgia Public Defender Council. The amount for this item is calculated according to an effective date of July 1, 2016.

3.) In lieu of other numbered items, funds for the State Board of Education for the Quality Basic Education program, such funds to be used by the Quality Basic Education program for the purpose of reducing or eliminating furlough days, increasing instructional days, and providing salary increases to teachers in local education authorities. The amount for this item is calculated according to an effective date of July 1, 2016.

4.) In lieu of other numbered items, funds for the Department of Early Care and Learning for pre-kindergarten teachers to be used for employee recruitment and retention initiatives. The amount for this item is calculated according to an effective date of July 1, 2016.

5.) Before Item 4 above, but not in lieu of it, additional funds for the Department of Early Care and Learning to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality. The amount for this item is calculated according to an effective date of July 1, 2016.

6.) In lieu of other numbered items, additional funds for personal services for non-faculty employees of the Board of Regents, to be used for merit based pay increases for high performing employees in Fiscal Year 2016 and salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2016.

7.) In lieu of other numbered items, to provide funds for supplementary salary adjustments to address needs for the recruitment and retention of Board of Regents faculty, funded through the Teaching program appropriation stated above. The amount for this item is calculated according to an effective date of July 1, 2016.

8.) In lieu of other numbered items, additional funds for personal services for public librarians, funded through the Public Libraries appropriation stated above, to be used for merit based pay increases for high performing employees in Fiscal Year 2016 and salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs as administered by the Board of Regents. The amount for this item is calculated according to an effective date of July 1, 2016.

9.) In lieu of other numbered items, additional funds for personal services for teachers and support personnel within the Technical College System of Georgia, to be used for merit based pay increases for high performing employees in Fiscal Year 2016 and salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2016.

4347 Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

4348 Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds

appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

4349 Section 55: Budgetary Control and Interpretation

The appropriations of State Funds in this Act shall consist of the amount stated for each line at the most specific level of detail associated with the statement of Program Name and Program Purpose. The appropriations of Federal Funds and of Other Funds in this Act shall consist of the amount stated at the broadest or summary level of detail associated with the statement of Program Name and Program Purpose, and the more specific levels of detail shall be for information only. In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds and Federal Funds, including in Other Funds without limitation all Intra-State Government Transfers. Regardless of placement on the page, both the broadest or summary level of detail and the more specific detail of appropriations of Intra-State Government Transfers shall be deemed more specific levels of detail of Other Funds, and the broadest or summary amount shall be deemed added to the broadest or summary amount of the appropriation of Other Funds for the program.

Within this Act, Program Names appear as underlined captions, and Program Purpose appears immediately below as italicized text. Text within a box is not an appropriation but rather is for information only. The most specific level of detail for authorizations for general obligation debt in Section 50 shall be the authorizing paragraphs.

4350 Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

PART II

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

PART III

All laws and parts of laws in conflict with this Act are repealed.