

| Section 1: Georgia Senate | | Gov's Rec | | |
|--|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$11,002,593 | \$11,002,593 |
| 1.1. Lieutenant Governor's Office | | HB 751 | \$1,307,892 | \$1,307,892 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,307,892 | \$1,307,892 |
| 1.2. Secretary of the Senate's Office | | HB 751 | \$1,195,975 | \$1,195,975 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,195,975 | \$1,195,975 |
| 1.3. Senate | | HB 751 | \$7,374,656 | \$7,374,656 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$7,374,656 | \$7,374,656 |
| 1.4. Senate Budget and Evaluation Office | | HB 751 | \$1,124,070 | \$1,124,070 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,124,070 | \$1,124,070 |
| FY2018 Budget | | HB 44 | \$11,002,593 | \$11,002,593 |

| Section 2: Georgia House of Representatives | | Gov's Rec | |
|---|--------------------|--------------|--------------|
| | | State Funds | Total Funds |
| FY2017 Budget | HB 751 | \$19,361,657 | \$19,361,657 |
| 2.1. House of Representatives | HB 751 | \$19,361,657 | \$19,361,657 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$19,361,657 | \$19,361,657 |
| FY2018 Budget | HB 44 | \$19,361,657 | \$19,361,657 |

| Section 3: Georgia General Assembly Joint Offices | | Gov's Rec | | |
|---|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$11,161,451 | \$11,161,451 |
| 3.1. Ancillary Activities | | HB 751 | \$6,023,533 | \$6,023,533 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$6,023,533 | \$6,023,533 |
| 3.2. Legislative Fiscal Office | | HB 751 | \$1,320,981 | \$1,320,981 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,320,981 | \$1,320,981 |
| 3.3. Office of Legislative Counsel | | HB 751 | \$3,816,937 | \$3,816,937 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$3,816,937 | \$3,816,937 |
| FY2018 Budget | | HB 44 | \$11,161,451 | \$11,161,451 |

| Section 4: Audits and Accounts, Department of | | Gov's Rec | | |
|---|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$35,840,303 | \$36,180,303 |
| 4.1. | Audit and Assurance Services | HB 751 | \$30,602,338 | \$30,942,338 |
| 4.1.1 | ^[A] Reduce other funds to reflect projected revenues. | | \$0 | (\$190,000) |
| | | <i>Program Net</i> | \$0 | (\$190,000) |
| | | HB 44 | \$30,602,338 | \$30,752,338 |
| 4.2. | Departmental Administration | HB 751 | \$2,477,705 | \$2,477,705 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$2,477,705 | \$2,477,705 |
| 4.3. | Immigration Enforcement Review Board | HB 751 | \$20,000 | \$20,000 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$20,000 | \$20,000 |
| 4.4. | Legislative Services | HB 751 | \$256,600 | \$256,600 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$256,600 | \$256,600 |
| 4.5. | Statewide Equalized Adjusted Property Tax Digest | HB 751 | \$2,483,660 | \$2,483,660 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$2,483,660 | \$2,483,660 |
| | | <i>Agency Net</i> | \$0 | (\$190,000) |
| Section 4: Audits and Accounts, Department of | | HB 44 | \$35,840,303 | \$35,990,303 |
| FY2018 Budget | | | | |

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

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

| Section 5: Appeals, Court of | | Gov's Rec | | |
|-------------------------------------|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$20,388,803 | \$20,538,803 |
| 5.1. | Court of Appeals | HB 751 | \$20,388,803 | \$20,538,803 |
| 5.1.1 | Increase funds to restore full-year funding for one vacant Deputy Court Administrator position. | | \$190,883 | \$190,883 |
| 5.1.2 | Increase funds for two full-time central staff attorney positions effective July 1, 2017. | | \$322,393 | \$322,393 |
| 5.1.3 | Increase funds for two full-time central staff attorneys effective January 1, 2018. | | \$161,439 | \$161,439 |
| 5.1.4 | Provide one-time funds to purchase furniture and equipment for new central staff positions. | | \$31,230 | \$31,230 |
| 5.1.5 | Provide one-time funds to scan and digitize fiscal records. | | \$55,000 | \$55,000 |
| 5.1.6 | Increase funds to address increased costs of docket software maintenance. | | \$27,500 | \$27,500 |
| 5.1.7 | Eliminate one-time funds for software costs associated with e-filing applications and access to trial court records from tablet devices. | | (\$121,100) | (\$121,100) |
| 5.1.8 | Eliminate one-time funds for purchase of seven servers. | | (\$70,000) | (\$70,000) |
| 5.1.9 | Eliminate one-time funds for an audiovisual upgrade of the system that supports courtroom video streaming. | | (\$139,150) | (\$139,150) |
| 5.1.10 | Increase funds for operating expenses for two new central staff attorney positions and one deputy court administrator position. | | \$4,914 | \$4,914 |
| | | <i>Program Net</i> | \$463,109 | \$463,109 |
| | | HB 44 | \$20,851,912 | \$21,001,912 |
| Section 5: Appeals, Court of | | <i>Agency Net</i> | \$463,109 | \$463,109 |
| FY2018 Budget | | HB 44 | \$20,851,912 | \$21,001,912 |

| Section 6: Judicial Council | | Gov's Rec | | |
|------------------------------------|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$14,751,818 | \$18,285,496 |
| 6.1. | Council of Accountability Court Judges | HB 751 | \$611,070 | \$611,070 |
| 6.1.1 | Increase funds to support the certification and peer review process of Operating Under the Influence (OUI) Court Divisions as required effective July 1, 2016. | | \$28,335 | \$28,335 |
| 6.1.2 | Increase funds for a salary adjustment for the Chief Certification Officer. | | \$16,626 | \$16,626 |
| | | <i>Program Net</i> | \$44,961 | \$44,961 |
| | | HB 44 | \$656,031 | \$656,031 |
| 6.2. | Georgia Office of Dispute Resolution | HB 751 | \$0 | \$314,203 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$314,203 |
| 6.3. | Institute of Continuing Judicial Education | HB 751 | \$515,657 | \$1,218,860 |
| 6.3.1 | Increase funds to improve and expand new judge orientation training. | | \$64,000 | \$64,000 |
| 6.3.2 | Provide funds for one full-time skilled administrative position to advance the court system's wider use of remote-learning methods and electronic publications for Georgia judges and court support personnel. | | \$68,361 | \$68,361 |
| | | <i>Program Net</i> | \$132,361 | \$132,361 |
| | | HB 44 | \$648,018 | \$1,351,221 |
| 6.4. | Judicial Council | HB 751 | \$12,290,942 | \$14,807,214 |
| 6.4.1 | Provide funds to document the institutional technical knowledge of the Court Process Reporting System (CPRS). | | \$104,024 | \$104,024 |
| 6.4.2 | Eliminate funds to reflect the annualized reduction of real estate expense. | | (\$45,758) | (\$45,758) |
| | | <i>Program Net</i> | \$58,266 | \$58,266 |
| | | HB 44 | \$12,349,208 | \$14,865,480 |
| 6.5. | Judicial Qualifications Commission | HB 751 | \$534,149 | \$534,149 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$534,149 | \$534,149 |
| 6.6. | Resource Center | HB 751 | \$800,000 | \$800,000 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$800,000 | \$800,000 |
| Section 6: Judicial Council | | <i>Agency Net</i> | \$235,588 | \$235,588 |
| FY2018 Budget | | HB 44 | \$14,987,406 | \$18,521,084 |

| Section 7: Juvenile Courts | | Gov's Rec | | |
|-----------------------------------|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$7,542,544 | \$7,610,030 |
| 7.1. | Council of Juvenile Court Judges | HB 751 | \$1,591,814 | \$1,659,300 |
| 7.1.1 | Provide funds for one director and two coordinator positions for the Juvenile Detention Alternative Initiative (JDAI). | | \$281,024 | \$281,024 |
| | | <i>Program Net</i> | \$281,024 | \$281,024 |
| | | HB 44 | \$1,872,838 | \$1,940,324 |
| 7.2. | Grants to Counties for Juvenile Court Judges | HB 751 | \$5,950,730 | \$5,950,730 |
| 7.2.1 | Increase funds for the Juvenile Court Judges Grant to Counties to reflect a judicial salary increase. | | \$3,512,124 | \$3,512,124 |
| | | <i>Program Net</i> | \$3,512,124 | \$3,512,124 |
| | | HB 44 | \$9,462,854 | \$9,462,854 |
| Section 7: Juvenile Courts | | <i>Agency Net</i> | \$3,793,148 | \$3,793,148 |
| FY2018 Budget | | HB 44 | \$11,335,692 | \$11,403,178 |

| Section 8: Prosecuting Attorneys | | Gov's Rec | | |
|---|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$77,276,344 | \$79,297,984 |
| 8.1. | Council of Superior Court Clerks | HB 751 | \$185,580 | \$185,580 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$185,580 | \$185,580 |
| 8.2. | District Attorneys | HB 751 | \$70,277,002 | \$72,298,642 |
| 8.2.1 | Increase funds to annualize 10 assistant district attorneys to support juvenile courts across the state and maintain parity with juvenile public defenders. | | \$242,955 | \$242,955 |
| 8.2.2 | Increase funds to annualize an additional assistant district attorney position to reflect the new judgeship in the Clayton Judicial Circuit. | | \$48,600 | \$48,600 |
| 8.2.3 | Increase funds for personal services for recruitment, retention, and career advancement for assistant district attorneys. | | \$3,165,447 | \$3,165,447 |
| 8.2.4 | Increase funds to annualize an accountability court supplement for a district attorney in the newly established accountability court in the Tifton Judicial Circuit per HB 279 (2015 Session). | | \$9,767 | \$9,767 |
| 8.2.5 | Increase funds for personal services to provide for 15 additional assistant district attorneys to support Juvenile Courts, statewide. | | \$1,497,928 | \$1,497,928 |
| 8.2.6 | Increase funds to provide for recruitment, retention and career advancement for POST certified district attorney investigators. | | \$377,148 | \$377,148 |
| 8.2.7 | Increase funds to provide one additional assistant district attorney to support an accountability court in the Tifton Judicial Circuit. | | \$99,862 | \$99,862 |
| | | <i>Program Net</i> | \$5,441,707 | \$5,441,707 |
| | | HB 44 | \$75,718,709 | \$77,740,349 |
| 8.3. | Prosecuting Attorney's Council | HB 751 | \$6,813,762 | \$6,813,762 |
| 8.3.1 | Provide funds for one prosecutor position dedicated to prosecute cases of at-risk adult abuse, neglect and exploitation. | | \$144,362 | \$144,362 |
| | | <i>Program Net</i> | \$144,362 | \$144,362 |
| | | HB 44 | \$6,958,124 | \$6,958,124 |
| Section 8: Prosecuting Attorneys | | <i>Agency Net</i> | \$5,586,069 | \$5,586,069 |
| FY2018 Budget | | HB 44 | \$82,862,413 | \$84,884,053 |

| Section 9: Superior Courts | | Gov's Rec | | |
|-----------------------------------|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$71,957,668 | \$72,033,418 |
| 9.1. | Council of Superior Court Judges | HB 751 | \$1,510,297 | \$1,570,297 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,510,297 | \$1,570,297 |
| 9.2. | Judicial Administrative Districts | HB 751 | \$2,671,039 | \$2,686,789 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$2,671,039 | \$2,686,789 |
| 9.3. | Superior Court Judges | HB 751 | \$67,776,332 | \$67,776,332 |
| 9.3.1 | Eliminate one-time funds for equipment in the Western Circuit judgeship created in HB 279 (2015 Session). | | (\$30,250) | (\$30,250) |
| 9.3.2 | Decrease funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 10.48% to 7.17%. | | (\$928,929) | (\$928,929) |
| 9.3.3 | Provide funds for 10 law clerk positions. | | \$672,193 | \$672,193 |
| 9.3.4 | Provide funds for the creation of one additional judgeship in the Northeastern Circuit. | | \$387,806 | \$387,806 |
| 9.3.5 | Annualize the cost of the new judgeship in the Clayton Circuit created in HB 804 (2016 Session). | | \$185,253 | \$185,253 |
| 9.3.6 | Provide additional funds for the accountability court supplement to Superior Court Judges in the Dublin, Tifton, and South Georgia circuits. | | \$63,115 | \$63,115 |
| 9.3.7 | Provide additional funding for Senior Judge assistance for accountability court judges due to the growth in the number of accountability courts. | | \$417,439 | \$417,439 |
| | | <i>Program Net</i> | \$766,627 | \$766,627 |
| | | HB 44 | \$68,542,959 | \$68,542,959 |
| Section 9: Superior Courts | | <i>Agency Net</i> | \$766,627 | \$766,627 |
| FY2018 Budget | | HB 44 | \$72,724,295 | \$72,800,045 |

| Section 10: Supreme Court | | Gov's Rec | | |
|----------------------------------|---|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$12,002,660 | \$13,862,483 |
| 10.1. | Supreme Court of Georgia | HB 751 | \$12,002,660 | \$13,862,483 |
| 10.1.1 | Annualize the cost for one information technology position. | | \$118,310 | \$118,310 |
| 10.1.2 | Annualize the cost for one procurement and facilities coordinator position. | | \$75,428 | \$75,428 |
| 10.1.3 | Annualize the cost of one senior accountant position. | | \$122,374 | \$122,374 |
| 10.1.4 | Increase funds for salary adjustment of Georgia State Patrol trooper assigned to Supreme Court. | | \$8,784 | \$8,784 |
| 10.1.5 | Annualize funds required to implement HB 927 (2016 Session). | | \$1,735,520 | \$1,735,520 |
| 10.1.6 | Eliminate one-time funds for increased security costs in FY 2017. | | (\$10,969) | (\$10,969) |
| | | <i>Program Net</i> | \$2,049,447 | \$2,049,447 |
| | | HB 44 | \$14,052,107 | \$15,911,930 |
| Section 10: Supreme Court | | <i>Agency Net</i> | \$2,049,447 | \$2,049,447 |
| FY2018 Budget | | HB 44 | \$14,052,107 | \$15,911,930 |

| Section 11: Accounting Office, State | | Gov's Rec | | |
|---|---|--------------------|-------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$7,722,718 | \$30,014,291 |
| 11.1. Administration | | HB 751 | \$334,124 | \$1,603,202 |
| 11.1.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$3,223 | \$3,223 |
| 11.1.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$119 | \$119 |
| 11.1.3 | ^[S] Reflect an adjustment in merit system assessments. | | \$5 | \$5 |
| | | <i>Program Net</i> | \$3,347 | \$3,347 |
| | | HB 44 | \$337,471 | \$1,606,549 |
| 11.2. Financial Systems | | HB 751 | \$164,000 | \$19,372,126 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$164,000 | \$19,372,126 |
| 11.3. Shared Services | | HB 751 | \$836,143 | \$2,539,500 |
| 11.3.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$15,606 | \$15,606 |
| 11.3.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$575 | \$575 |
| 11.3.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$1,366 | \$1,366 |
| 11.3.4 | ^[S] Reflect an adjustment in merit system assessments. | | \$22 | \$22 |
| | | <i>Program Net</i> | \$17,569 | \$17,569 |
| | | HB 44 | \$853,712 | \$2,557,069 |
| 11.4. Statewide Accounting and Reporting | | HB 751 | \$2,556,542 | \$2,667,554 |
| 11.4.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$41,023 | \$41,023 |
| 11.4.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,510 | \$1,510 |
| 11.4.3 | ^[S] Reflect an adjustment in merit system assessments. | | \$58 | \$58 |
| | | <i>Program Net</i> | \$42,591 | \$42,591 |
| | | HB 44 | \$2,599,133 | \$2,710,145 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |
| 11.5. Georgia Government Transparency and Campaign Finance Commission | | HB 751 | \$3,032,537 | \$3,032,537 |
| 11.5.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$29,284 | \$29,284 |
| 11.5.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,078 | \$1,078 |
| 11.5.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$17,543 | \$17,543 |
| 11.5.4 | ^[S] Reflect an adjustment in merit system assessments. | | (\$320) | (\$320) |
| | | <i>Program Net</i> | \$47,585 | \$47,585 |
| | | HB 44 | \$3,080,122 | \$3,080,122 |
| 11.6. Georgia State Board of Accountancy | | HB 751 | \$799,372 | \$799,372 |
| 11.6.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$8,094 | \$8,094 |
| 11.6.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$298 | \$298 |

| Section 11: Accounting Office, State | | Gov's Rec | |
|---|--|--------------------|--------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 11.6.3 | [S] Reflect an adjustment in merit system assessments. | | |
| | <i>Program Net</i> | (\$246) | (\$246) |
| | HB 44 | \$8,146 | \$8,146 |
| | | \$807,518 | \$807,518 |
| Section 11: Accounting Office, State | | | |
| | <i>Agency Net</i> | \$119,238 | \$119,238 |
| FY2018 Budget | HB 44 | \$7,841,956 | \$30,133,529 |

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

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

| Section 12: Administrative Services, Department of | | | Gov's Rec | |
|---|--|--------------------|-------------|---------------|
| | | | State Funds | Total Funds |
| FY2017 Budget | | | \$4,544,913 | \$206,499,089 |
| 12.1. | Certificate of Need Appeal Panel | HB 751 | \$39,506 | \$39,506 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$39,506 | \$39,506 |
| 12.2. | Compensation Per General Assembly Resolutions | HB 751 | \$0 | \$0 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$0 |
| 12.3. | Departmental Administration | HB 751 | \$0 | \$5,914,519 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$5,914,519 |
| 12.4. | Fleet Management | HB 751 | \$0 | \$1,350,240 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$1,350,240 |
| 12.5. | Human Resources Administration | HB 751 | \$0 | \$11,746,956 |
| 12.5.1 | Increase other funds to recognize additional revenue from merit system assessments. | | \$0 | \$65,276 |
| | | <i>Program Net</i> | \$0 | \$65,276 |
| | | HB 44 | \$0 | \$11,812,232 |
| 12.6. | Risk Management | HB 751 | \$430,000 | \$160,370,104 |
| 12.6.1 | Increase billings for workers' compensation premiums to reflect claims expenses. | | \$0 | \$4,000,000 |
| 12.6.2 | Reduce billings for property liability. | | \$0 | (\$4,710,200) |
| | | <i>Program Net</i> | \$0 | (\$710,200) |
| | | HB 44 | \$430,000 | \$159,659,904 |
| 12.7. | State Purchasing | HB 751 | \$0 | \$13,801,858 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$13,801,858 |
| 12.8. | Surplus Property | HB 751 | \$0 | \$2,282,807 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$2,282,807 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |
| 12.9. | Office of State Administrative Hearings | HB 751 | \$3,085,088 | \$4,385,893 |
| 12.9.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$54,172 | \$54,172 |

| Section 12: Administrative Services, Department of | | Gov's Rec | |
|---|--|-------------|---------------|
| | | State Funds | Total Funds |
| 12.9.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,995 | \$1,995 |
| 12.9.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$13,427) | (\$13,427) |
| 12.9.4 | [S] Reflect an adjustment in merit system assessments. | \$906 | \$906 |
| 12.9.5 | Increase funds for the Georgia Tax Tribunal to cover operating expenses for the tax judge. | \$133,220 | \$133,220 |
| | <i>Program Net</i> | \$176,866 | \$176,866 |
| | HB 44 | \$3,261,954 | \$4,562,759 |
| 12.10. | Office of the State Treasurer | | |
| | HB 751 | \$0 | \$5,616,887 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$5,616,887 |
| 12.11. | Payments to Georgia Aviation Authority | | |
| 12.11.1 | Eliminate state funds and utilize other funds for operations. | \$990,319 | \$990,319 |
| | | (\$990,319) | (\$990,319) |
| | <i>Program Net</i> | (\$990,319) | (\$990,319) |
| | HB 44 | \$0 | \$0 |
| 12.12. | Payments to Georgia Technology Authority | | |
| | HB 751 | \$0 | \$0 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$0 |
| | <i>Agency Net</i> | (\$813,453) | (\$1,458,377) |
| Section 12: Administrative Services, Department of | | | |
| FY2018 Budget | HB 44 | \$3,731,460 | \$205,040,712 |

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

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

| Section 13: Agriculture, Department of | | Gov's Rec | | |
|---|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$47,831,239 | \$52,699,898 |
| 13.1. | Athens and Tifton Veterinary Laboratories | HB 751 | \$3,286,331 | \$3,286,331 |
| 13.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$50,687 | \$50,687 |
| 13.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$39,234 | \$39,234 |
| 13.1.3 | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program in the Board of Regents of the University System of Georgia. | | \$71,200 | \$71,200 |
| 13.1.4 | Increase funds for the employer share of health insurance for Board of Regents contracted employees. | | \$17,236 | \$17,236 |
| | | <i>Program Net</i> | \$178,357 | \$178,357 |
| | | HB 44 | \$3,464,688 | \$3,464,688 |
| 13.2. | Consumer Protection | HB 751 | \$27,108,177 | \$30,304,460 |
| 13.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$426,402 | \$426,402 |
| 13.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$15,704 | \$15,704 |
| 13.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$39,236) | (\$39,236) |
| 13.2.4 | [S] Reflect an adjustment in merit system assessments. | | (\$5,008) | (\$5,008) |
| 13.2.5 | Eliminate one-time funds for dog and cat sterilization program supplements. | | (\$75,000) | (\$75,000) |
| | | <i>Program Net</i> | \$322,862 | \$322,862 |
| | | HB 44 | \$27,431,039 | \$30,627,322 |
| 13.3. | Departmental Administration | HB 751 | \$4,821,097 | \$4,821,097 |
| 13.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$77,175 | \$77,175 |
| 13.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,842 | \$2,842 |
| 13.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$7,101) | (\$7,101) |
| 13.3.4 | [S] Reflect an adjustment in merit system assessments. | | (\$906) | (\$906) |
| | | <i>Program Net</i> | \$72,010 | \$72,010 |
| | | HB 44 | \$4,893,107 | \$4,893,107 |
| 13.4. | Marketing and Promotion | HB 751 | \$5,989,535 | \$6,400,706 |
| 13.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$57,564 | \$57,564 |
| 13.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,120 | \$2,120 |
| 13.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$5,297) | (\$5,297) |
| 13.4.4 | [S] Reflect an adjustment in merit system assessments. | | (\$676) | (\$676) |
| | | <i>Program Net</i> | \$53,711 | \$53,711 |
| | | HB 44 | \$6,043,246 | \$6,454,417 |
| 13.5. | Poultry Veterinary Diagnostic Labs | HB 751 | \$2,911,399 | \$2,911,399 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$2,911,399 | \$2,911,399 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |

| Section 13: Agriculture, Department of | | Gov's Rec | | | |
|--|--|-------------|--------------------|--------------|--------------|
| | | State Funds | Total Funds | | |
| 13.6. | Payments to Georgia Agricultural Exposition Authority | HB 751 | | \$996,667 | \$996,667 |
| 13.6.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$6,874 | \$6,874 |
| 13.6.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$253 | \$253 |
| 13.6.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | (\$2,610) | (\$2,610) |
| | | | <i>Program Net</i> | \$4,517 | \$4,517 |
| | | HB 44 | | \$1,001,184 | \$1,001,184 |
| 13.7. | State Soil and Water Conservation Commission | HB 751 | | \$2,718,033 | \$3,979,238 |
| 13.7.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$36,914 | \$36,914 |
| 13.7.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$1,360 | \$1,360 |
| 13.7.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | (\$617) | (\$617) |
| 13.7.4 | [S] Reflect an adjustment in merit system assessments. | | | (\$911) | (\$911) |
| 13.7.5 | Eliminate funds for three administrative assistant positions. | | | (\$135,204) | (\$135,204) |
| 13.7.6 | Transfer funds and eight positions to the Cooperative Extension Service program in the Board of Regents of the University System of Georgia. | | | (\$553,019) | (\$553,019) |
| | | | <i>Program Net</i> | (\$651,477) | (\$651,477) |
| | | HB 44 | | \$2,066,556 | \$3,327,761 |
| | | | <i>Agency Net</i> | (\$20,020) | (\$20,020) |
| | | HB 44 | | \$47,811,219 | \$52,679,878 |

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

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

| Section 14: Banking and Finance, Department of | | Gov's Rec | | |
|---|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$12,698,264 | \$12,698,264 |
| 14.1. | Departmental Administration | HB 751 | \$2,624,075 | \$2,624,075 |
| 14.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$38,807 | \$38,807 |
| 14.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,429 | \$1,429 |
| 14.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$233 | \$233 |
| 14.1.4 | [S] Reflect an adjustment in merit system assessments. | | \$297 | \$297 |
| 14.1.5 | Increase funds for operating expenses associated with the new information technology system. | | \$165,000 | \$165,000 |
| | | <i>Program Net</i> | \$205,766 | \$205,766 |
| | | HB 44 | \$2,829,841 | \$2,829,841 |
| 14.2. | Financial Institution Supervision | HB 751 | \$8,004,577 | \$8,004,577 |
| 14.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$121,489 | \$121,489 |
| 14.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,474 | \$4,474 |
| 14.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$729 | \$729 |
| 14.2.4 | [S] Reflect an adjustment in merit system assessments. | | \$931 | \$931 |
| | | <i>Program Net</i> | \$127,623 | \$127,623 |
| | | HB 44 | \$8,132,200 | \$8,132,200 |
| 14.3. | Non-Depository Financial Institution Supervision | HB 751 | \$2,069,612 | \$2,069,612 |
| 14.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$31,627 | \$31,627 |
| 14.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,165 | \$1,165 |
| 14.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$189 | \$189 |
| 14.3.4 | [S] Reflect an adjustment in merit system assessments. | | \$242 | \$242 |
| 14.3.5 | Increase funds for one licensing technician (\$56,525) and three assistant financial examiners (\$169,575). | | \$226,100 | \$226,100 |
| | | <i>Program Net</i> | \$259,323 | \$259,323 |
| | | HB 44 | \$2,328,935 | \$2,328,935 |
| Section 14: Banking and Finance, Department of | | <i>Agency Net</i> | \$592,712 | \$592,712 |
| FY2018 Budget | | HB 44 | \$13,290,976 | \$13,290,976 |

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

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

| Section 15: Behavioral Health and Developmental Disabilities, Department of | | Gov's Rec | | |
|---|--|--------------------|-----------------|-----------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$1,032,094,308 | \$1,204,952,314 |
| State General Funds | | | \$1,021,839,170 | |
| Tobacco Settlement Funds | | | \$10,255,138 | |
| 15.1. | Adult Addictive Diseases Services | HB 751 | \$46,239,763 | \$90,928,897 |
| 15.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$7,960 | \$7,960 |
| 15.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$300 | \$300 |
| 15.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$488) | (\$488) |
| 15.1.4 | [S] Reflect an adjustment in merit system assessments. | | (\$193) | (\$193) |
| | | <i>Program Net</i> | \$7,579 | \$7,579 |
| | | HB 44 | \$46,247,342 | \$90,936,476 |
| 15.2. | Adult Developmental Disabilities Services | HB 751 | \$299,377,970 | \$355,318,723 |
| 15.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$4,456,124 | \$4,456,124 |
| 15.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$30,684 | \$30,684 |
| 15.2.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$87,184 | \$87,184 |
| 15.2.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$7,572 | \$7,572 |
| 15.2.5 | [S] Reflect an adjustment in merit system assessments. | | \$38,437 | \$38,437 |
| 15.2.6 | Increase funds for the employer share of health insurance for Board of Regents contracted employees. | | \$14,661 | \$14,661 |
| 15.2.7 | Annualize the cost of 250 NOW and COMP waiver slots for the developmentally disabled to meet the requirements of the DOJ Settlement Agreement. | | \$12,108,226 | \$12,108,226 |
| 15.2.8 | Annualize the cost of a provider rate increase for the Comprehensive Supports Waiver Program (COMP). | | \$11,762,894 | \$11,762,894 |
| 15.2.9 | Increase funds to reflect the loss of Balancing Incentive Payment Program (BIPP) funds. | | \$8,461,332 | \$8,461,332 |
| 15.2.10 | Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement. | | \$6,054,113 | \$6,054,113 |
| 15.2.11 | Annualize the cost of 100 NOW waiver slots. | | \$1,096,912 | \$1,096,912 |
| 15.2.12 | Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. | | (\$3,169,480) | (\$3,169,480) |
| | | <i>Program Net</i> | \$40,948,659 | \$40,948,659 |
| | | HB 44 | \$340,326,629 | \$396,267,382 |
| 15.3. | Adult Forensic Services | HB 751 | \$97,337,649 | \$97,364,149 |
| 15.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$1,353,058 | \$1,353,058 |
| 15.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$50,916 | \$50,916 |
| 15.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$82,982) | (\$82,982) |
| 15.3.4 | [S] Reflect an adjustment in merit system assessments. | | (\$32,786) | (\$32,786) |
| | | <i>Program Net</i> | \$1,288,206 | \$1,288,206 |
| | | HB 44 | \$98,625,855 | \$98,652,355 |
| 15.4. | Adult Mental Health Services | HB 751 | \$365,254,047 | \$378,203,095 |
| 15.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$5,277,792 | \$5,277,792 |
| 15.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$38,199 | \$38,199 |
| 15.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$20,629) | (\$20,629) |
| 15.4.4 | [S] Reflect an adjustment in merit system assessments. | | \$46,941 | \$46,941 |

| Section 15: Behavioral Health and Developmental Disabilities, Department of | | Gov's Rec | |
|---|---|---------------|---------------|
| | | State Funds | Total Funds |
| 15.4.5 | Increase funds for mental health consumers in community settings to comply with the requirements of the DOJ Settlement Agreement. | \$7,756,876 | \$7,756,876 |
| 15.4.6 | Increase funds for one Behavioral Health Crisis Center. | \$6,000,000 | \$6,000,000 |
| 15.4.7 | Increase funds to reflect the loss of Balancing Incentive Payment Program (BIPP) funds. | \$2,270,503 | \$2,270,503 |
| 15.4.8 | Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. | (\$830,520) | (\$830,520) |
| | <i>Program Net</i> | \$20,539,162 | \$20,539,162 |
| | HB 44 | \$385,793,209 | \$398,742,257 |
| 15.5. | Child and Adolescent Addictive Diseases Services | | |
| | HB 751 | \$3,307,854 | \$11,236,003 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$3,307,854 | \$11,236,003 |
| 15.6. | Child and Adolescent Developmental Disabilities | | |
| | HB 751 | \$8,983,665 | \$12,572,357 |
| 15.6.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$29,539 | \$29,539 |
| 15.6.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,112 | \$1,112 |
| 15.6.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$1,812) | (\$1,812) |
| 15.6.4 | ^[S] Reflect an adjustment in merit system assessments. | (\$716) | (\$716) |
| | <i>Program Net</i> | \$28,123 | \$28,123 |
| | HB 44 | \$9,011,788 | \$12,600,480 |
| 15.7. | Child and Adolescent Forensic Services | | |
| | HB 751 | \$6,472,393 | \$6,472,393 |
| 15.7.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$40,110 | \$40,110 |
| 15.7.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,509 | \$1,509 |
| 15.7.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,460) | (\$2,460) |
| 15.7.4 | ^[S] Reflect an adjustment in merit system assessments. | (\$972) | (\$972) |
| | <i>Program Net</i> | \$38,187 | \$38,187 |
| | HB 44 | \$6,510,580 | \$6,510,580 |
| 15.8. | Child and Adolescent Mental Health Services | | |
| | HB 751 | \$50,274,665 | \$60,684,180 |
| 15.8.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$25,122 | \$25,122 |
| 15.8.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$945 | \$945 |
| 15.8.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$1,541) | (\$1,541) |
| 15.8.4 | ^[S] Reflect an adjustment in merit system assessments. | (\$609) | (\$609) |
| | <i>Program Net</i> | \$23,917 | \$23,917 |
| | HB 44 | \$50,298,582 | \$60,708,097 |
| 15.9. | Departmental Administration - Behavioral Health | | |
| | HB 751 | \$37,906,770 | \$49,644,487 |
| 15.9.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$511,969 | \$511,969 |
| 15.9.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$19,249 | \$19,249 |
| 15.9.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$30,164) | (\$30,164) |
| 15.9.4 | ^[S] Reflect an adjustment in merit system assessments. | (\$11,918) | (\$11,918) |
| | <i>Program Net</i> | \$489,136 | \$489,136 |

| Section 15: Behavioral Health and Developmental Disabilities, Department of | | Gov's Rec | |
|--|--------------------|-------------------|-----------------|
| | | State Funds | Total Funds |
| | HB 44 | \$38,395,906 | \$50,133,623 |
| 15.10. Direct Care Support Services | HB 751 | \$115,672,145 | \$129,245,186 |
| 15.10.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$1,370,557 | \$1,370,557 |
| 15.10.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$51,575 | \$51,575 |
| 15.10.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$84,056) | (\$84,056) |
| 15.10.4 [S] Reflect an adjustment in merit system assessments. | | (\$33,210) | (\$33,210) |
| | <i>Program Net</i> | \$1,304,866 | \$1,304,866 |
| | HB 44 | \$116,977,011 | \$130,550,052 |
| 15.11. Substance Abuse Prevention | HB 751 | \$236,479 | \$10,232,894 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$236,479 | \$10,232,894 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | |
| 15.12. Georgia Council on Developmental Disabilities | HB 751 | \$250,821 | \$2,269,863 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$250,821 | \$2,269,863 |
| 15.13. Sexual Offender Review Board | HB 751 | \$780,087 | \$780,087 |
| 15.13.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$11,835 | \$11,835 |
| 15.13.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$436 | \$436 |
| 15.13.3 [S] Reflect an adjustment in merit system assessments. | | \$447 | \$447 |
| | <i>Program Net</i> | \$12,718 | \$12,718 |
| | HB 44 | \$792,805 | \$792,805 |
| Section 15: Behavioral Health and Developmental Disabilities, Department of | | <i>Agency Net</i> | \$64,680,553 |
| FY2018 Budget | HB 44 | \$1,096,774,861 | \$1,269,632,867 |
| State General Funds | | \$1,086,519,723 | |
| Tobacco Settlement Funds | | \$10,255,138 | |

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

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

| Section 16: Community Affairs, Department of | | Gov's Rec | | |
|--|--|--------------------|--------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$72,531,539 | \$273,457,723 |
| 16.1. Building Construction | | HB 751 | \$253,362 | \$451,185 |
| 16.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$5,108 | \$5,108 |
| 16.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$188 | \$188 |
| 16.1.3 | [S] Reflect an adjustment in merit system assessments. | | \$44 | \$44 |
| | | <i>Program Net</i> | \$5,340 | \$5,340 |
| | | HB 44 | \$258,702 | \$456,525 |
| 16.2. Coordinated Planning | | HB 751 | \$4,002,378 | \$4,244,881 |
| 16.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$21,431 | \$21,431 |
| 16.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$789 | \$789 |
| 16.2.3 | [S] Reflect an adjustment in merit system assessments. | | \$182 | \$182 |
| 16.2.4 | Eliminate one-time funds for Coastal Regional Commission of Georgia grants for coastal infrastructure. | | (\$100,000) | (\$100,000) |
| | | <i>Program Net</i> | (\$77,598) | (\$77,598) |
| | | HB 44 | \$3,924,780 | \$4,167,283 |
| 16.3. Departmental Administration | | HB 751 | \$911,036 | \$7,505,877 |
| 16.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$2,384 | \$2,384 |
| 16.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$88 | \$88 |
| 16.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$573) | (\$573) |
| 16.3.4 | [S] Reflect an adjustment in merit system assessments. | | \$20 | \$20 |
| 16.3.5 | Increase funds for operating expenses to offset a reduction of federal and other funds. | | \$270,831 | \$270,831 |
| | | <i>Program Net</i> | \$272,750 | \$272,750 |
| | | HB 44 | \$1,183,786 | \$7,778,627 |
| 16.4. Federal Community and Economic Development Programs | | HB 751 | \$1,641,659 | \$49,832,036 |
| 16.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$29,265 | \$29,265 |
| 16.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,079 | \$1,079 |
| 16.4.3 | [S] Reflect an adjustment in merit system assessments. | | \$249 | \$249 |
| | | <i>Program Net</i> | \$30,593 | \$30,593 |
| | | HB 44 | \$1,672,252 | \$49,862,629 |
| 16.5. Homeownership Programs | | HB 751 | \$0 | \$9,787,841 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$9,787,841 |
| 16.6. Regional Services | | HB 751 | \$1,082,390 | \$1,551,442 |
| 16.6.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$22,166 | \$22,166 |
| 16.6.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$816 | \$816 |
| 16.6.3 | [S] Reflect an adjustment in merit system assessments. | | \$189 | \$189 |
| | | <i>Program Net</i> | \$23,171 | \$23,171 |

| Section 16: Community Affairs, Department of | | Gov's Rec | |
|---|---|--------------|---------------|
| | | State Funds | Total Funds |
| | HB 44 | \$1,105,561 | \$1,574,613 |
| 16.7. Rental Housing Programs | HB 751 | \$0 | \$131,026,320 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$131,026,320 |
| 16.8. Research and Surveys | HB 751 | \$407,226 | \$407,226 |
| 16.8.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$7,599 | \$7,599 |
| 16.8.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$280 | \$280 |
| 16.8.3 | [S] Reflect an adjustment in merit system assessments. | \$65 | \$65 |
| | <i>Program Net</i> | \$7,944 | \$7,944 |
| | HB 44 | \$415,170 | \$415,170 |
| 16.9. Special Housing Initiatives | HB 751 | \$3,187,794 | \$6,614,518 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$3,187,794 | \$6,614,518 |
| 16.10. State Community Development Programs | HB 751 | \$881,879 | \$1,079,529 |
| 16.10.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$13,667 | \$13,667 |
| 16.10.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$503 | \$503 |
| 16.10.3 | [S] Reflect an adjustment in merit system assessments. | \$116 | \$116 |
| 16.10.4 | Eliminate one-time funds for the Second Harvest of South Georgia. | (\$25,000) | (\$25,000) |
| 16.10.5 | Eliminate one-time funds for Central State Hospital Redevelopment Authority for Environmental Phase I studies. | (\$75,000) | (\$75,000) |
| | <i>Program Net</i> | (\$85,714) | (\$85,714) |
| | HB 44 | \$796,165 | \$993,815 |
| 16.11. State Economic Development Programs | HB 751 | \$26,396,948 | \$27,044,480 |
| 16.11.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$4,212 | \$4,212 |
| 16.11.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$155 | \$155 |
| 16.11.3 | [S] Reflect an adjustment in merit system assessments. | \$36 | \$36 |
| | <i>Program Net</i> | \$4,403 | \$4,403 |
| | HB 44 | \$26,401,351 | \$27,048,883 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | |
| 16.12. Payments to Georgia Environmental Finance Authority | HB 751 | \$838,495 | \$838,495 |
| 16.12.1 | Reduce funds for the Georgia Rural Water Association. | (\$50,000) | (\$50,000) |
| 16.12.2 | Reduce funds for the grants for Resource Conservation and Development districts. | (\$55,000) | (\$55,000) |
| | <i>Program Net</i> | (\$105,000) | (\$105,000) |
| | HB 44 | \$733,495 | \$733,495 |

| Section 16: Community Affairs, Department of | | Gov's Rec | |
|--|--------------------|--------------|---------------|
| | | State Funds | Total Funds |
| 16.13. Payments to Georgia Regional Transportation Authority | HB 751 | \$12,928,372 | \$12,928,372 |
| 16.13.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$33,734 | \$33,734 |
| 16.13.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,242 | \$1,242 |
| 16.13.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$4,063) | (\$4,063) |
| | <i>Program Net</i> | \$30,913 | \$30,913 |
| | HB 44 | \$12,959,285 | \$12,959,285 |
| 16.14. Payments to OneGeorgia Authority | HB 751 | \$20,000,000 | \$20,145,521 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$20,000,000 | \$20,145,521 |
| | <i>Agency Net</i> | \$106,802 | \$106,802 |
| Section 16: Community Affairs, Department of | | | |
| FY2018 Budget | HB 44 | \$72,638,341 | \$273,564,525 |

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

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

| Section 17: Community Health, Department of | | Gov's Rec | | | |
|---|--|-------------|--------------------|-----------------|------------------|
| | | State Funds | Total Funds | | |
| FY2017 Budget | | HB 751 | | \$3,204,819,543 | \$14,365,986,322 |
| State General Funds | | | | \$2,652,773,436 | |
| Hospital Provider Payment | | | | \$283,993,012 | |
| Tobacco Settlement Funds | | | | \$100,083,981 | |
| Nursing Home Provider Fees | | | | \$167,969,114 | |
| 17.1. | Departmental Administration and Program Support | HB 751 | | \$63,264,314 | \$394,059,740 |
| 17.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$398,216 | \$398,216 |
| 17.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$14,667 | \$14,667 |
| 17.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | \$10,028 | \$10,028 |
| 17.1.4 | [S] Reflect an adjustment in merit system assessments. | | | \$7,672 | \$7,672 |
| 17.1.5 | Transfer funds to the Georgia Board of Physician Workforce to support the salary and operating expenses of two healthcare analyst positions. | | | (\$200,389) | (\$200,389) |
| | | | <i>Program Net</i> | \$230,194 | \$230,194 |
| | | HB 44 | | \$63,494,508 | \$394,289,934 |
| 17.2. | Georgia Board of Dentistry | HB 751 | | \$818,684 | \$818,684 |
| 17.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$10,786 | \$10,786 |
| 17.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$397 | \$397 |
| 17.2.3 | [S] Provide additional funds to retain criminal investigators. | | | \$2,778 | \$2,778 |
| 17.2.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | \$272 | \$272 |
| 17.2.5 | [S] Reflect an adjustment in merit system assessments. | | | \$208 | \$208 |
| | | | <i>Program Net</i> | \$14,441 | \$14,441 |
| | | HB 44 | | \$833,125 | \$833,125 |
| 17.3. | Georgia State Board of Pharmacy | HB 751 | | \$756,419 | \$756,419 |
| 17.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$11,573 | \$11,573 |
| 17.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$426 | \$426 |
| 17.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | \$291 | \$291 |
| 17.3.4 | [S] Reflect an adjustment in merit system assessments. | | | \$223 | \$223 |
| | | | <i>Program Net</i> | \$12,513 | \$12,513 |
| | | HB 44 | | \$768,932 | \$768,932 |
| 17.4. | Health Care Access and Improvement | HB 751 | | \$11,609,372 | \$28,055,923 |
| 17.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$44,474 | \$44,474 |
| 17.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$1,638 | \$1,638 |
| 17.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | \$1,120 | \$1,120 |
| 17.4.4 | [S] Reflect an adjustment in merit system assessments. | | | \$857 | \$857 |
| 17.4.5 | Reduce one-time funds for the purchase of three telemedicine equipment devices to support middle Georgia EMS services. | | | (\$42,000) | (\$42,000) |
| | | | <i>Program Net</i> | \$6,089 | \$6,089 |
| | | HB 44 | | \$11,615,461 | \$28,062,012 |
| 17.5. | Healthcare Facility Regulation | HB 751 | | \$11,010,519 | \$20,748,837 |

| Section 17: Community Health, Department of | | Gov's Rec | |
|---|---|-----------------|-----------------|
| | | State Funds | Total Funds |
| 17.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$178,376 | \$178,376 |
| 17.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$6,570 | \$6,570 |
| 17.5.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$4,492 | \$4,492 |
| 17.5.4 | [S] Reflect an adjustment in merit system assessments. | \$3,436 | \$3,436 |
| | <i>Program Net</i> | \$192,874 | \$192,874 |
| | HB 44 | \$11,203,393 | \$20,941,711 |
| 17.6. | Indigent Care Trust Fund | | |
| | HB 751 | \$0 | \$399,662,493 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$399,662,493 |
| 17.7. | Medicaid: Aged, Blind and Disabled | | |
| | HB 751 | \$1,658,525,268 | \$5,437,966,232 |
| 17.7.1 | Provide state funds to support increased waiver rates and slots previously funded by Balancing Incentive Payment Program (BIPP). | \$4,015,270 | \$0 |
| 17.7.2 | Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. | (\$16,961,152) | \$0 |
| 17.7.3 | Reduce funds for the hold harmless provision in Medicare Part B premiums. | (\$2,927,925) | (\$9,250,948) |
| 17.7.4 | Provide funds to reduce the waiting list in the Community Care Services program (CCSP) waiver. | \$1,377,969 | \$2,755,938 |
| 17.7.5 | Increase funds for an adjustment to congregate and home delivered meals rates for Medicaid waivers for the elderly. | \$250,000 | \$250,000 |
| 17.7.6 | Reflect additional revenue from nursing home provider fees. | \$3,500,266 | \$3,500,266 |
| 17.7.7 | Reflect additional revenue from hospital provider payments. | \$2,843,672 | \$8,984,746 |
| 17.7.8 | Utilize \$33,617,019 in Tenet settlement agreement funds for growth in Medicaid based on projected need. | \$0 | \$106,214,910 |
| 17.7.9 | Utilize \$11,066,621 in Tenet settlement agreement funds to reflect a projected increase in Medicare Part D Clawback payment. | \$0 | \$34,965,627 |
| 17.7.10 | Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market. | \$0 | \$0 |
| 17.7.11 | Utilize \$3,155,464 in Tenet settlement agreement funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. | \$0 | \$9,969,871 |
| | <i>Program Net</i> | (\$7,901,900) | \$157,390,410 |
| | HB 44 | \$1,650,623,368 | \$5,595,356,642 |
| 17.8. | Medicaid: Low-Income Medicaid | | |
| | HB 751 | \$1,389,894,790 | \$4,316,849,891 |
| 17.8.1 | Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. | (\$29,942,772) | \$0 |
| 17.8.2 | Replace \$12,018,309 in state general funds with tobacco settlement funds. | \$0 | \$0 |
| 17.8.3 | Reduce funds for one year Hospital Insurance Fee (HIF) moratorium. | (\$32,220,521) | (\$32,220,521) |
| 17.8.4 | Reflect additional revenue from hospital provider payments. | \$24,057,203 | \$76,010,120 |
| 17.8.5 | Utilize \$4,808,426 in Tenet settlement agreement funds for growth in Medicaid based on projected need. | \$0 | \$15,192,499 |
| 17.8.6 | Utilize \$1,638,000 in Tenet settlement agreement funds to comply with federal Hepatitis C treatment access requirements. | \$0 | \$5,175,355 |
| 17.8.7 | Utilize \$14,786,194 in Tenet settlement agreement funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. | \$0 | \$46,717,832 |
| 17.8.8 | Utilize \$20,766,592 in Tenet settlement agreement funds to cover behavioral health services for children under 21 who are diagnosed as autistic. | \$0 | \$65,613,245 |
| 17.8.9 | Utilize \$2,533,408 in Tenet settlement agreement funds for behavioral health services to children ages 0-4. | \$0 | \$8,004,449 |
| 17.8.10 | Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market. | \$0 | \$0 |
| | <i>Program Net</i> | (\$38,106,090) | \$184,492,979 |
| | HB 44 | \$1,351,788,700 | \$4,501,342,870 |
| 17.9. | PeachCare | | |
| | HB 751 | \$0 | \$424,262,374 |

| Section 17: Community Health, Department of | | Gov's Rec | |
|---|---|--------------|-----------------|
| | | State Funds | Total Funds |
| 17.9.1 | Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market. | \$0 | \$0 |
| 17.9.2 | Provide funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. | \$0 | \$370,036 |
| | <i>Program Net</i> | \$0 | \$370,036 |
| | HB 44 | \$0 | \$424,632,410 |
| 17.10. | State Health Benefit Plan | | |
| | HB 751 | \$0 | \$3,273,565,552 |
| 17.10.1 | Reduce funds to reflect projected Dependent Verification Audit savings. | \$0 | (\$27,655,000) |
| 17.10.2 | Reflect 2.5% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2017. | \$0 | \$14,400,000 |
| 17.10.3 | Increase funds to raise the five year benefit limit for children's hearing aids from \$3,000 to \$6,000. | \$0 | \$9,471 |
| 17.10.4 | Reflect a \$20 premium increase for Medicare Advantage (MA) premium plan members, effective January 1, 2017. | \$0 | \$10,566,000 |
| 17.10.5 | Increase funds to reflect membership, medical services utilization, and medical trend changes since the previous projection. | \$0 | \$200,347,554 |
| 17.10.6 | Recognize plan savings attributable to Pharmacy Benefit Management strategies such as enhanced compound pharmacy management. | \$0 | (\$42,295,000) |
| 17.10.7 | Reduce funds to reflect savings attributable to Medicare Advantage rates in Plan Year 2017. | \$0 | (\$19,587,000) |
| 17.10.8 | Increase employer contribution rates to the Non-Certificated School Service Personnel Plan from \$846.20 to \$945 per member per month, effective January 1, 2018 - bringing employer contributions to parity with the Teacher Plan. | \$0 | \$29,557,564 |
| 17.10.9 | Increase funds to reflect enrollment growth to match Medicaid age requirements for the treatment of autism spectrum disorders (ASDs) effective January 1, 2018. | \$0 | \$1,100,000 |
| | <i>Program Net</i> | \$0 | \$166,443,589 |
| | HB 44 | \$0 | \$3,440,009,141 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | |
| 17.11. | Georgia Board for Physician Workforce: Board Administration | | |
| | HB 751 | \$981,797 | \$981,797 |
| 17.11.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$9,434 | \$9,434 |
| 17.11.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$347 | \$347 |
| 17.11.3 | Transfer funds from the Department of Community Health's departmental administration and program support program to support the salary and operating expenses of two healthcare analyst positions. | \$200,389 | \$200,389 |
| | <i>Program Net</i> | \$210,170 | \$210,170 |
| | HB 44 | \$1,191,967 | \$1,191,967 |
| 17.12. | Georgia Board for Physician Workforce: Graduate Medical Education | | |
| | HB 751 | \$11,185,863 | \$11,185,863 |
| 17.12.1 | Transfer funds (\$1,228,418) from the Public Service/Special Funding Initiatives program in the Board of Regents of the University System of Georgia and increase funds (\$725,511) for 126 new residency slots in primary care medicine. | \$1,953,929 | \$1,953,929 |
| | <i>Program Net</i> | \$1,953,929 | \$1,953,929 |
| | HB 44 | \$13,139,792 | \$13,139,792 |
| 17.13. | Georgia Board for Physician Workforce: Mercer School of Medicine Grant | | |
| | HB 751 | \$24,039,911 | \$24,039,911 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$24,039,911 | \$24,039,911 |
| 17.14. | Georgia Board for Physician Workforce: Morehouse School of Medicine Grant | | |
| | HB 751 | \$23,971,870 | \$23,971,870 |
| 17.14.1 | Transfer funds from Morehouse School of Medicine (MSM) Operating Grant to the Undergraduate Medical Education Program to support certified Georgia residents at MSM under the | (\$610,666) | (\$610,666) |

| Section 17: Community Health, Department of | | Gov's Rec | |
|---|--------------------|-------------------|------------------|
| | | State Funds | Total Funds |
| Medical Student Capitation Program. | | | |
| | <i>Program Net</i> | (\$610,666) | (\$610,666) |
| | HB 44 | \$23,361,204 | \$23,361,204 |
| 17.15. Georgia Board for Physician Workforce: Physicians for Rural Areas | HB 751 | \$1,710,000 | \$1,710,000 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$1,710,000 | \$1,710,000 |
| 17.16. Georgia Board for Physician Workforce: Undergraduate Medical Education | HB 751 | \$2,437,218 | \$2,437,218 |
| 17.16.1 Transfer funds from Morehouse School of Medicine (MSM) Operating Grant to the Undergraduate Medical Education Program to support certified Georgia residents at MSM under the Medical Student Capitation Program. | | \$610,666 | \$610,666 |
| | <i>Program Net</i> | \$610,666 | \$610,666 |
| | HB 44 | \$3,047,884 | \$3,047,884 |
| 17.17. Georgia Composite Medical Board | HB 751 | \$2,398,841 | \$2,698,841 |
| 17.17.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$32,465 | \$32,465 |
| 17.17.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,255 | \$1,255 |
| 17.17.3 [S] Provide additional funds to retain criminal investigators. | | \$49,375 | \$49,375 |
| 17.17.4 [S] Reflect an adjustment in merit system assessments. | | (\$311) | (\$311) |
| | <i>Program Net</i> | \$82,784 | \$82,784 |
| | HB 44 | \$2,481,625 | \$2,781,625 |
| 17.18. Georgia Drugs and Narcotics Agency | HB 751 | \$2,214,677 | \$2,214,677 |
| 17.18.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$27,882 | \$27,882 |
| 17.18.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,027 | \$1,027 |
| 17.18.3 [S] Reflect an adjustment in merit system assessments. | | \$151 | \$151 |
| | <i>Program Net</i> | \$29,060 | \$29,060 |
| | HB 44 | \$2,243,737 | \$2,243,737 |
| Section 17: Community Health, Department of | | <i>Agency Net</i> | (\$43,275,936) |
| FY2018 Budget | HB 44 | \$3,161,543,607 | \$14,877,415,390 |
| State General Funds | | \$2,567,078,050 | |
| Hospital Provider Payment | | \$310,893,887 | |
| Tobacco Settlement Funds | | \$112,102,290 | |
| Nursing Home Provider Fees | | \$171,469,380 | |

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

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

| Section 18: Community Supervision, Department of | | Gov's Rec | | |
|--|---|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$160,518,678 | \$160,528,678 |
| 18.1. | Departmental Administration | HB 751 | \$9,137,028 | \$9,137,028 |
| 18.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$109,865 | \$109,865 |
| 18.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$5,000 | \$5,000 |
| 18.1.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$58,262 | \$58,262 |
| 18.1.4 | [S] Provide additional funds to retain criminal investigators. | | \$26,179 | \$26,179 |
| 18.1.5 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$8,424) | (\$8,424) |
| 18.1.6 | [S] Reflect an adjustment in merit system assessments. | | \$2,263 | \$2,263 |
| | | <i>Program Net</i> | \$193,145 | \$193,145 |
| | | HB 44 | \$9,330,173 | \$9,330,173 |
| 18.2. | Field Services | HB 751 | \$145,584,620 | \$145,594,620 |
| 18.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$342,023 | \$342,023 |
| 18.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$84,828 | \$84,828 |
| 18.2.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$19,731,209 | \$19,731,209 |
| 18.2.4 | [S] Provide additional funds to retain criminal investigators. | | \$422,947 | \$422,947 |
| 18.2.5 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$142,912) | (\$142,912) |
| 18.2.6 | [S] Reflect an adjustment in merit system assessments. | | \$38,402 | \$38,402 |
| 18.2.7 | Provide funds for operating expenses at Gwinnett Day Reporting Center. | | \$550,000 | \$550,000 |
| | | <i>Program Net</i> | \$21,026,497 | \$21,026,497 |
| | | HB 44 | \$166,611,117 | \$166,621,117 |
| 18.3. | Governor's Office of Transition, Support, and Reentry | HB 751 | \$4,775,054 | \$4,775,054 |
| 18.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$60,863 | \$60,863 |
| 18.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,567 | \$2,567 |
| 18.3.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$17,947 | \$17,947 |
| 18.3.4 | [S] Provide additional funds to retain criminal investigators. | | \$35,564 | \$35,564 |
| 18.3.5 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$413 | \$413 |
| 18.3.6 | [S] Reflect an adjustment in merit system assessments. | | \$1,146 | \$1,146 |
| 18.3.7 | Replace loss of federal funds with state funds for five community coordinators. | | \$388,945 | \$388,945 |
| 18.3.8 | Pursuant to SB 367 (2016 Session) the Governor's Office of Transition, Support, and Reentry (GOTSR) shall no longer be attached to the Department of Community Supervision for administrative purposes. | | \$0 | \$0 |
| | | <i>Program Net</i> | \$507,445 | \$507,445 |
| | | HB 44 | \$5,282,499 | \$5,282,499 |
| 18.4. | Misdemeanor Probation | HB 751 | \$629,988 | \$629,988 |
| 18.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$9,264 | \$9,264 |
| 18.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$401 | \$401 |
| 18.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$676) | (\$676) |
| 18.4.4 | [S] Reflect an adjustment in merit system assessments. | | \$182 | \$182 |
| | | <i>Program Net</i> | \$9,171 | \$9,171 |

| Section 18: Community Supervision, Department of | | Gov's Rec | |
|---|--------------------|-------------------|---------------|
| | | State Funds | Total Funds |
| HB 44 | | \$639,159 | \$639,159 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | |
| 18.5. Georgia Commission on Family Violence | HB 751 | \$391,988 | \$391,988 |
| 18.5.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$8,616 | \$8,616 |
| 18.5.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$317 | \$317 |
| 18.5.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$131 | \$131 |
| 18.5.4 [S] Reflect an adjustment in merit system assessments. | | \$375 | \$375 |
| 18.5.5 Replace the loss of other funds with state funds for operating expenses. | | \$133,000 | \$133,000 |
| | <i>Program Net</i> | \$142,439 | \$142,439 |
| | HB 44 | \$534,427 | \$534,427 |
| Section 18: Community Supervision, Department of | | <i>Agency Net</i> | \$21,878,697 |
| | | \$21,878,697 | \$21,878,697 |
| FY2018 Budget | HB 44 | \$182,397,375 | \$182,407,375 |

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

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

| Section 19: Corrections, Department of | | Gov's Rec | | |
|--|--|--------------------|-----------------|-----------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$1,122,345,607 | \$1,136,080,765 |
| 19.1. | County Jail Subsidy | HB 751 | \$5,000 | \$5,000 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$5,000 | \$5,000 |
| 19.2. | Departmental Administration | HB 751 | \$36,212,962 | \$36,212,962 |
| 19.2.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$388,463 | \$388,463 |
| 19.2.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$11,068 | \$11,068 |
| 19.2.3 | ^[S] Provide additional funds to retain criminal investigators. | | \$740,116 | \$740,116 |
| 19.2.4 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$7,463) | (\$7,463) |
| 19.2.5 | ^[S] Reflect an adjustment in merit system assessments. | | (\$5,398) | (\$5,398) |
| | | <i>Program Net</i> | \$1,126,786 | \$1,126,786 |
| | | HB 44 | \$37,339,748 | \$37,339,748 |
| 19.3. | Detention Centers | HB 751 | \$38,341,091 | \$38,791,091 |
| 19.3.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$528,864 | \$528,864 |
| 19.3.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$22,855 | \$22,855 |
| 19.3.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$15,410) | (\$15,410) |
| 19.3.4 | ^[S] Reflect an adjustment in merit system assessments. | | (\$11,147) | (\$11,147) |
| 19.3.5 | Increase funds to expand the GED fast track program at detention centers. | | \$351,827 | \$351,827 |
| | | <i>Program Net</i> | \$876,989 | \$876,989 |
| | | HB 44 | \$39,218,080 | \$39,668,080 |
| 19.4. | Food and Farm Operations | HB 751 | \$27,585,059 | \$27,585,059 |
| 19.4.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$23,156 | \$23,156 |
| 19.4.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$934 | \$934 |
| 19.4.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$630) | (\$630) |
| 19.4.4 | ^[S] Reflect an adjustment in merit system assessments. | | (\$456) | (\$456) |
| | | <i>Program Net</i> | \$23,004 | \$23,004 |
| | | HB 44 | \$27,608,063 | \$27,608,063 |
| 19.5. | Health | HB 751 | \$204,222,576 | \$204,683,131 |
| 19.5.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$174,711 | \$174,711 |
| 19.5.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$5,966 | \$5,966 |
| 19.5.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$4,022) | (\$4,022) |
| 19.5.4 | ^[S] Reflect an adjustment in merit system assessments. | | (\$2,910) | (\$2,910) |
| 19.5.5 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Department of Juvenile Justice medical personnel effective July 1, 2017. | | \$162,922 | \$162,922 |
| 19.5.6 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2017. | | \$1,337,623 | \$1,337,623 |
| 19.5.7 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Georgia Correctional Healthcare employees and Department of Juvenile Justice medical personnel in the physical health contract. | | \$1,359,864 | \$1,359,864 |
| 19.5.8 | Increase funds for eight contracted dental health positions for an 80% increase in staffing. | | \$764,928 | \$764,928 |

| Section 19: Corrections, Department of | | Gov's Rec | | |
|--|--|---------------|---------------|---------------|
| | | State Funds | Total Funds | |
| 19.5.9 | Increase funds for 18 contracted mental health positions for a 66% increase in staffing. | \$1,888,608 | \$1,888,608 | |
| 19.5.10 | Increase funds to address rising costs of HIV medications. | \$2,164,392 | \$2,164,392 | |
| 19.5.11 | Provide funds to implement an Electronic Health Records (EHR) contract to maintain compliance with Federal 340B Program eligibility. | \$8,778,894 | \$8,778,894 | |
| 19.5.12 | Increase funds to address rising costs of generic (bulk) prescription medications. | \$5,964,620 | \$5,964,620 | |
| 19.5.13 | Increase funds to address rising costs of psychotropic medications. | \$485,688 | \$485,688 | |
| 19.5.14 | Increase funds to address rising costs of chemotherapy medications. | \$861,408 | \$861,408 | |
| 19.5.15 | Increase funds to cover expenses related to an increase in Hepatitis C treatments. | \$10,000,000 | \$10,000,000 | |
| 19.5.16 | Increase funds to cover the Department of Juvenile Justice's portion of the administrative costs of the physical health contract with Augusta University. | \$1,000,000 | \$1,000,000 | |
| 19.5.17 | Transfer funds from the Department of Juvenile Justice's Secure Commitment (YDC) program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University. | \$8,056,496 | \$8,056,496 | |
| 19.5.18 | Transfer funds from the Department of Juvenile Justice's Secure Detention (RYDC) program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University. | \$12,172,584 | \$12,172,584 | |
| 19.5.19 | Increase funds for the employer share of health insurance for Board of Regents contracted employees. | \$304,875 | \$304,875 | |
| | <i>Program Net</i> | \$55,476,647 | \$55,476,647 | |
| | HB 44 | \$259,699,223 | \$260,159,778 | |
| 19.6. | Offender Management | HB 751 | \$43,545,497 | \$43,575,497 |
| 19.6.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$69,479 | \$69,479 |
| 19.6.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,264 | \$2,264 |
| 19.6.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$1,526) | (\$1,526) |
| 19.6.4 | ^[S] Reflect an adjustment in merit system assessments. | | (\$1,104) | (\$1,104) |
| | <i>Program Net</i> | | \$69,113 | \$69,113 |
| | HB 44 | | \$43,614,610 | \$43,644,610 |
| 19.7. | Private Prisons | HB 751 | \$135,395,608 | \$135,395,608 |
| | <i>Program Net</i> | | \$0 | \$0 |
| | HB 44 | | \$135,395,608 | \$135,395,608 |
| 19.8. | State Prisons | HB 751 | \$605,383,093 | \$618,177,696 |
| 19.8.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$8,947,590 | \$8,947,590 |
| 19.8.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$337,940 | \$337,940 |
| 19.8.3 | ^[S] Provide additional funds to retain criminal investigators. | | \$981,346 | \$981,346 |
| 19.8.4 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$227,855) | (\$227,855) |
| 19.8.5 | ^[S] Reflect an adjustment in merit system assessments. | | (\$164,824) | (\$164,824) |
| 19.8.6 | ^[S] Provide additional funds to retain canine officers. | | \$83,243 | \$83,243 |
| 19.8.7 | Increase funds for six months of operating expenses for Metro Re-entry Prison. | | \$6,302,513 | \$6,302,513 |
| 19.8.8 | Increase funds for literacy and math instructional software at all facilities statewide. | | \$568,323 | \$568,323 |
| 19.8.9 | Increase funds and utilize existing funds of \$812,960 to expand vocational/technical programs at ten state prisons. | | \$927,040 | \$927,040 |
| 19.8.10 | Increase funds to add one regional CTE Social Services Program Consultant position. | | \$95,877 | \$95,877 |
| 19.8.11 | Increase funds to convert 30 part-time teaching positions to full-time positions to provide educational enhancements to academic programs in state prisons. | | \$1,438,170 | \$1,438,170 |
| | <i>Program Net</i> | | \$19,289,363 | \$19,289,363 |

| Section 19: Corrections, Department of | | Gov's Rec | |
|---|--------------------|---------------------|---------------------|
| | | State Funds | Total Funds |
| | HB 44 | \$624,672,456 | \$637,467,059 |
| 19.9. Transition Centers | HB 751 | \$31,654,721 | \$31,654,721 |
| 19.9.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$472,404 | \$472,404 |
| 19.9.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$16,890 | \$16,890 |
| 19.9.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$11,388) | (\$11,388) |
| 19.9.4 [S] Reflect an adjustment in merit system assessments. | | (\$8,238) | (\$8,238) |
| 19.9.5 Increase funds to expand vocational/technical programs at six transition centers. | | \$360,000 | \$360,000 |
| | <i>Program Net</i> | <i>\$829,668</i> | <i>\$829,668</i> |
| | HB 44 | \$32,484,389 | \$32,484,389 |
| Section 19: Corrections, Department of | <i>Agency Net</i> | <i>\$77,691,570</i> | <i>\$77,691,570</i> |
| FY2018 Budget | HB 44 | \$1,200,037,177 | \$1,213,772,335 |

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

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

| Section 20: Defense, Department of | | Gov's Rec | | |
|---|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$11,568,382 | \$68,035,530 |
| 20.1. | Departmental Administration | HB 751 | \$1,187,079 | \$1,910,607 |
| 20.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$12,090 | \$12,090 |
| 20.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$240 | \$240 |
| 20.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$90) | (\$90) |
| 20.1.4 | [S] Reflect an adjustment in merit system assessments. | | (\$102) | (\$102) |
| | | <i>Program Net</i> | \$12,138 | \$12,138 |
| | | HB 44 | \$1,199,217 | \$1,922,745 |
| 20.2. | Military Readiness | HB 751 | \$5,226,228 | \$43,124,747 |
| 20.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$27,132 | \$27,132 |
| 20.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,475 | \$2,475 |
| 20.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$925) | (\$925) |
| 20.2.4 | [S] Reflect an adjustment in merit system assessments. | | (\$1,047) | (\$1,047) |
| | | <i>Program Net</i> | \$27,635 | \$27,635 |
| | | HB 44 | \$5,253,863 | \$43,152,382 |
| 20.3. | Youth Educational Services | HB 751 | \$5,155,075 | \$23,000,176 |
| 20.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$27,260 | \$27,260 |
| 20.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,783 | \$1,783 |
| 20.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$666) | (\$666) |
| 20.3.4 | [S] Reflect an adjustment in merit system assessments. | | (\$755) | (\$755) |
| 20.3.5 | Increase funds to provide state match for Youth Challenge Academy employee retention initiative. | | \$424,257 | \$424,257 |
| | | <i>Program Net</i> | \$451,879 | \$451,879 |
| | | HB 44 | \$5,606,954 | \$23,452,055 |
| Section 20: Defense, Department of | | <i>Agency Net</i> | \$491,652 | \$491,652 |
| FY2018 Budget | | HB 44 | \$12,060,034 | \$68,527,182 |

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

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

| Section 21: Driver Services, Department of | | Gov's Rec | | |
|---|---|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$67,673,016 | \$70,517,137 |
| 21.1. | Customer Service Support | HB 751 | \$9,689,440 | \$10,190,297 |
| 21.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$91,279 | \$91,279 |
| 21.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,098 | \$2,098 |
| 21.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$9,667 | \$9,667 |
| 21.1.4 | [S] Reflect an adjustment in merit system assessments. | | (\$1,722) | (\$1,722) |
| 21.1.5 | Reflect a change in program name from Customer Service Support to Departmental Administration. (G:Yes) | | \$0 | \$0 |
| 21.1.6 | Reflect a change in the purpose statement. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$101,322 | \$101,322 |
| | | HB 44 | \$9,790,762 | \$10,291,619 |
| 21.2. | License Issuance | HB 751 | \$57,047,556 | \$58,875,391 |
| 21.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$581,156 | \$581,156 |
| 21.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$23,192 | \$23,192 |
| 21.2.3 | [S] Provide additional funds to retain criminal investigators. | | \$236,062 | \$236,062 |
| 21.2.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$106,895 | \$106,895 |
| 21.2.5 | [S] Reflect an adjustment in merit system assessments. | | (\$11,518) | (\$11,518) |
| 21.2.6 | Replace the loss of federal funds with state funds to support five full-time and one part-time investigative assistant positions. | | \$261,470 | \$261,470 |
| 21.2.7 | Increase funds for two full-time and two part-time driver examiner positions at the Sandy Springs Customer Service Center. | | \$106,033 | \$106,033 |
| | | <i>Program Net</i> | \$1,303,290 | \$1,303,290 |
| | | HB 44 | \$58,350,846 | \$60,178,681 |
| 21.3. | Regulatory Compliance | HB 751 | \$936,020 | \$1,451,449 |
| 21.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$9,783 | \$9,783 |
| 21.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$665 | \$665 |
| 21.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$3,066 | \$3,066 |
| 21.3.4 | [S] Reflect an adjustment in merit system assessments. | | (\$370) | (\$370) |
| | | <i>Program Net</i> | \$13,144 | \$13,144 |
| | | HB 44 | \$949,164 | \$1,464,593 |
| Section 21: Driver Services, Department of | | <i>Agency Net</i> | \$1,417,756 | \$1,417,756 |
| FY2018 Budget | | HB 44 | \$69,090,772 | \$71,934,893 |

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

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

| Section 22: Early Care and Learning, Department of | | Gov's Rec | | |
|---|---|--------------------|---------------------|---------------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$413,415,722 | \$803,149,481 |
| Lottery Funds | | | \$357,846,380 | |
| State General Funds | | | \$55,569,342 | |
| 22.1. | Child Care Services | HB 751 | \$55,569,342 | \$259,615,326 |
| 22.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$39,614 | \$39,614 |
| 22.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,435 | \$1,435 |
| 22.1.3 | Increase funds for the Childcare and Parent Services program for tiered reimbursement for Quality Rated childcare providers. | | \$5,546,095 | \$5,546,095 |
| 22.1.4 | Transfer 135 Childcare and Parent Services positions from the Child Care Services, Child Welfare Services, Departmental Administration, and Federal Eligibility Benefit Services programs in the Department of Human Services and utilize existing federal funds to provide eligibility services. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | <i>\$5,587,144</i> | <i>\$5,587,144</i> |
| | | HB 44 | \$61,156,486 | \$265,202,470 |
| 22.2. | Nutrition | HB 751 | \$0 | \$148,000,000 |
| | | <i>Program Net</i> | <i>\$0</i> | <i>\$0</i> |
| | | HB 44 | \$0 | \$148,000,000 |
| 22.3. | Pre-Kindergarten Program | HB 751 | \$357,846,380 | \$358,021,380 |
| 22.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$5,204,708 | \$5,204,708 |
| 22.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$3,559 | \$3,559 |
| 22.3.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$1,789,855 | \$1,789,855 |
| 22.3.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$788 | \$788 |
| 22.3.5 | [S] Reflect an adjustment in merit system assessments. | | \$323 | \$323 |
| | | <i>Program Net</i> | <i>\$6,999,233</i> | <i>\$6,999,233</i> |
| | | HB 44 | \$364,845,613 | \$365,020,613 |
| 22.4. | Quality Initiatives | HB 751 | \$0 | \$37,512,775 |
| | | <i>Program Net</i> | <i>\$0</i> | <i>\$0</i> |
| | | HB 44 | \$0 | \$37,512,775 |
| Section 22: Early Care and Learning, Department of | | <i>Agency Net</i> | <i>\$12,586,377</i> | <i>\$12,586,377</i> |
| FY2018 Budget | | HB 44 | \$426,002,099 | \$815,735,858 |
| Lottery Funds | | | \$364,845,613 | |
| State General Funds | | | \$61,156,486 | |

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

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

| Section 23: Economic Development, Department of | | Gov's Rec | | |
|---|--|--------------------|--------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$32,278,101 | \$106,299,419 |
| 23.1. | Departmental Administration | HB 751 | \$4,628,550 | \$4,628,550 |
| 23.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$65,419 | \$65,419 |
| 23.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,409 | \$2,409 |
| 23.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$619) | (\$619) |
| 23.1.4 | [S] Reflect an adjustment in merit system assessments. | | \$361 | \$361 |
| | | <i>Program Net</i> | \$67,570 | \$67,570 |
| | | HB 44 | \$4,696,120 | \$4,696,120 |
| 23.2. | Film, Video, and Music | HB 751 | \$1,118,845 | \$1,118,845 |
| 23.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$12,585 | \$12,585 |
| 23.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$463 | \$463 |
| 23.2.3 | [S] Reflect an adjustment in merit system assessments. | | \$69 | \$69 |
| | | <i>Program Net</i> | \$13,117 | \$13,117 |
| | | HB 44 | \$1,131,962 | \$1,131,962 |
| 23.3. | Georgia Council for the Arts | HB 751 | \$716,499 | \$1,375,899 |
| 23.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$8,530 | \$8,530 |
| 23.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$314 | \$314 |
| 23.3.3 | [S] Reflect an adjustment in merit system assessments. | | \$47 | \$47 |
| 23.3.4 | Provide funds for one program associate position. | | \$65,000 | \$65,000 |
| | | <i>Program Net</i> | \$73,891 | \$73,891 |
| | | HB 44 | \$790,390 | \$1,449,790 |
| 23.4. | Georgia Council for the Arts - Special Project | HB 751 | \$300,000 | \$300,000 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$300,000 | \$300,000 |
| 23.5. | Global Commerce | HB 751 | \$11,264,286 | \$11,264,286 |
| 23.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$112,941 | \$112,941 |
| 23.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,160 | \$4,160 |
| 23.5.3 | [S] Reflect an adjustment in merit system assessments. | | \$623 | \$623 |
| 23.5.4 | Provide funds for contractual services for the economic development outreach initiative in China. | | \$400,000 | \$400,000 |
| 23.5.5 | Provide funds for one trade representative position (\$90,000) and one project manager position (\$90,000). | | \$180,000 | \$180,000 |
| | | <i>Program Net</i> | \$697,724 | \$697,724 |
| | | HB 44 | \$11,962,010 | \$11,962,010 |
| 23.6. | Governor's Office of Workforce Development | HB 751 | \$0 | \$73,361,918 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$73,361,918 |

| Section 23: Economic Development, Department of | | Gov's Rec | |
|--|--------------------|--------------|---------------|
| | | State Funds | Total Funds |
| 23.7. Innovation and Technology | HB 751 | \$1,542,296 | \$1,542,296 |
| 23.7.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$10,090 | \$10,090 |
| 23.7.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$372 | \$372 |
| 23.7.3 [S] Reflect an adjustment in merit system assessments. | | \$56 | \$56 |
| | <i>Program Net</i> | \$10,518 | \$10,518 |
| | HB 44 | \$1,552,814 | \$1,552,814 |
| 23.8. Small and Minority Business Development | HB 751 | \$976,342 | \$976,342 |
| 23.8.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$14,052 | \$14,052 |
| 23.8.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$518 | \$518 |
| 23.8.3 [S] Reflect an adjustment in merit system assessments. | | \$78 | \$78 |
| | <i>Program Net</i> | \$14,648 | \$14,648 |
| | HB 44 | \$990,990 | \$990,990 |
| 23.9. Tourism | HB 751 | \$11,731,283 | \$11,731,283 |
| 23.9.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$80,942 | \$80,942 |
| 23.9.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,981 | \$2,981 |
| 23.9.3 [S] Reflect an adjustment in merit system assessments. | | \$446 | \$446 |
| 23.9.4 Eliminate one-time funds for the Martin Luther King Center for Nonviolent Social Change. | | (\$100,000) | (\$100,000) |
| 23.9.5 Eliminate one-time funds for the National Infantry Museum. | | (\$100,000) | (\$100,000) |
| 23.9.6 Provide funds for the new visitor information center at Hartsfield-Jackson Atlanta International Airport. | | \$125,000 | \$125,000 |
| | <i>Program Net</i> | \$9,369 | \$9,369 |
| | HB 44 | \$11,740,652 | \$11,740,652 |
| Section 23: Economic Development, Department of | <i>Agency Net</i> | \$886,837 | \$886,837 |
| FY2018 Budget | HB 44 | \$33,164,938 | \$107,186,256 |

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

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

| Section 24: Education, Department of | | Gov's Rec | | |
|---|--|--------------------|-----------------|------------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$8,911,091,964 | \$10,866,622,330 |
| 24.1. Agricultural Education | | HB 751 | \$9,404,689 | \$11,110,978 |
| 24.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$6,767 | \$6,767 |
| 24.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$12 | \$12 |
| 24.1.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$5,177 | \$5,177 |
| 24.1.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$377) | (\$377) |
| 24.1.5 | [S] Reflect an adjustment in merit system assessments. | | \$66 | \$66 |
| | | <i>Program Net</i> | \$11,645 | \$11,645 |
| | | HB 44 | \$9,416,334 | \$11,122,623 |
| 24.2. Audio-Video Technology and Film Grants | | HB 751 | \$2,500,000 | \$2,500,000 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$2,500,000 | \$2,500,000 |
| 24.3. Business and Finance Administration | | HB 751 | \$7,678,550 | \$28,458,062 |
| 24.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$125,312 | \$125,312 |
| 24.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,615 | \$4,615 |
| 24.3.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$7,135 | \$7,135 |
| 24.3.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$1,674) | (\$1,674) |
| 24.3.5 | [S] Reflect an adjustment in merit system assessments. | | \$1,218 | \$1,218 |
| | | <i>Program Net</i> | \$136,606 | \$136,606 |
| | | HB 44 | \$7,815,156 | \$28,594,668 |
| 24.4. Central Office | | HB 751 | \$4,204,730 | \$21,523,251 |
| 24.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$56,441 | \$56,441 |
| 24.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,133 | \$1,133 |
| 24.4.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$20,329 | \$20,329 |
| 24.4.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$588) | (\$588) |
| 24.4.5 | [S] Reflect an adjustment in merit system assessments. | | \$547 | \$547 |
| | | <i>Program Net</i> | \$77,862 | \$77,862 |
| | | HB 44 | \$4,282,592 | \$21,601,113 |
| 24.5. Charter Schools | | HB 751 | \$2,159,942 | \$2,159,942 |
| 24.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$11,668 | \$11,668 |
| 24.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$416 | \$416 |
| 24.5.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$129) | (\$129) |
| 24.5.4 | [S] Reflect an adjustment in merit system assessments. | | \$113 | \$113 |
| | | <i>Program Net</i> | \$12,068 | \$12,068 |
| | | HB 44 | \$2,172,010 | \$2,172,010 |
| 24.6. Communities in Schools | | HB 751 | \$1,203,100 | \$1,203,100 |

| Section 24: Education, Department of | | Gov's Rec | |
|---|--------------------|--------------|---------------|
| | | State Funds | Total Funds |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$1,203,100 | \$1,203,100 |
| 24.7. Curriculum Development | HB 751 | \$3,742,097 | \$6,735,622 |
| 24.7.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$54,657 | \$54,657 |
| 24.7.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$911 | \$911 |
| 24.7.3 [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$17,403 | \$17,403 |
| 24.7.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$482) | (\$482) |
| 24.7.5 [S] Reflect an adjustment in merit system assessments. | | \$531 | \$531 |
| | <i>Program Net</i> | \$73,020 | \$73,020 |
| | HB 44 | \$3,815,117 | \$6,808,642 |
| 24.8. Federal Programs | HB 751 | \$0 | \$993,010,318 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$993,010,318 |
| 24.9. Georgia Network for Educational and Therapeutic Support (GNETS) | HB 751 | \$63,926,561 | \$72,186,603 |
| 24.9.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$1,051,492 | \$1,051,492 |
| 24.9.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$38 | \$38 |
| 24.9.3 [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$1,164,696 | \$1,164,696 |
| 24.9.4 [S] Reflect an adjustment in merit system assessments. | | \$1 | \$1 |
| 24.9.5 Utilize savings from student enrollment decline for staff training to improve instructional practices and for behavioral and therapeutic services contracts. | | \$0 | \$0 |
| | <i>Program Net</i> | \$2,216,227 | \$2,216,227 |
| | HB 44 | \$66,142,788 | \$74,402,830 |
| 24.10. Georgia Virtual School | HB 751 | \$3,000,277 | \$10,109,753 |
| 24.10.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$44,924 | \$44,924 |
| 24.10.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$154 | \$154 |
| 24.10.3 [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$26,652 | \$26,652 |
| 24.10.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$391) | (\$391) |
| 24.10.5 [S] Reflect an adjustment in merit system assessments. | | \$436 | \$436 |
| | <i>Program Net</i> | \$71,775 | \$71,775 |
| | HB 44 | \$3,072,052 | \$10,181,528 |
| 24.11. Information Technology Services | HB 751 | \$21,550,873 | \$22,215,870 |
| 24.11.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$197,054 | \$197,054 |
| 24.11.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$6,233 | \$6,233 |
| 24.11.3 [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$22,699 | \$22,699 |
| 24.11.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$2,187) | (\$2,187) |
| 24.11.5 [S] Reflect an adjustment in merit system assessments. | | \$1,914 | \$1,914 |
| | <i>Program Net</i> | \$225,713 | \$225,713 |

| Section 24: Education, Department of | | Gov's Rec | |
|---|--|-----------------------|-----------------------|
| | | State Funds | Total Funds |
| | HB 44 | \$21,776,586 | \$22,441,583 |
| 24.12. Non Quality Basic Education Formula Grants | HB 751 | \$11,304,618 | \$11,304,618 |
| 24.12.1 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$202,124 | \$202,124 |
| 24.12.2 | [A] Provide funds for a 2% salary increase. | \$211,238 | \$211,238 |
| 24.12.3 | Increase funds for Sparsity Grants. | \$39,300 | \$39,300 |
| 24.12.4 | Adjust funds for Residential Treatment Facilities based on attendance. | (\$560,639) | (\$560,639) |
| | <i>Program Net</i> | <i>(\$107,977)</i> | <i>(\$107,977)</i> |
| | HB 44 | \$11,196,641 | \$11,196,641 |
| 24.13. Nutrition | HB 751 | \$23,578,501 | \$853,875,157 |
| 24.13.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$5,449 | \$5,449 |
| 24.13.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$12 | \$12 |
| 24.13.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$4,710 | \$4,710 |
| 24.13.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$77) | (\$77) |
| 24.13.5 | [S] Reflect an adjustment in merit system assessments. | \$53 | \$53 |
| 24.13.6 | [A] Provide funds for a 2% salary increase. | \$484,841 | \$484,841 |
| | <i>Program Net</i> | <i>\$494,988</i> | <i>\$494,988</i> |
| | HB 44 | \$24,073,489 | \$854,370,145 |
| 24.14. Preschool Disabilities Services | HB 751 | \$33,698,294 | \$33,698,294 |
| 24.14.1 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$637,635 | \$637,635 |
| 24.14.2 | [A] Provide funds for a 2% salary increase. | \$432,960 | \$432,960 |
| 24.14.3 | Increase funds for enrollment growth and training and experience. | \$794,243 | \$794,243 |
| | <i>Program Net</i> | <i>\$1,864,838</i> | <i>\$1,864,838</i> |
| | HB 44 | \$35,563,132 | \$35,563,132 |
| 24.15. Quality Basic Education Equalization | HB 751 | \$498,729,036 | \$498,729,036 |
| 24.15.1 | Increase funds for Equalization grants. | \$85,855,866 | \$85,855,866 |
| | <i>Program Net</i> | <i>\$85,855,866</i> | <i>\$85,855,866</i> |
| | HB 44 | \$584,584,902 | \$584,584,902 |
| 24.16. Quality Basic Education Local Five Mill Share | HB 751 | (\$1,704,062,671) | (\$1,704,062,671) |
| 24.16.1 | Adjust funds for the Local Five Mill Share. | (\$73,101,650) | (\$73,101,650) |
| | <i>Program Net</i> | <i>(\$73,101,650)</i> | <i>(\$73,101,650)</i> |
| | HB 44 | (\$1,777,164,321) | (\$1,777,164,321) |
| 24.17. Quality Basic Education Program | HB 751 | \$9,835,244,320 | \$9,835,244,320 |
| 24.17.1 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$177,960,254 | \$177,960,254 |
| 24.17.2 | [A] Provide funds for a 2% increase to the state base salary schedule effective September 1, 2017. | \$160,105,154 | \$160,105,154 |
| 24.17.3 | Increase funds for enrollment growth and training and experience. | \$133,281,108 | \$133,281,108 |
| 24.17.4 | Reduce funds for differentiated pay for newly certified math and science teachers. | (\$365,762) | (\$365,762) |

| Section 24: Education, Department of | | Gov's Rec | |
|--------------------------------------|---|------------------|------------------|
| | | State Funds | Total Funds |
| 24.17.5 | Increase funds for school nurses. | \$178,289 | \$178,289 |
| 24.17.6 | Increase funds for the State Commission Charter School supplement. | \$11,319,816 | \$11,319,816 |
| 24.17.7 | Increase funds for the Special Needs Scholarship. | \$4,441,199 | \$4,441,199 |
| 24.17.8 | Increase funds for charter system grants. | \$9,390,501 | \$9,390,501 |
| | <i>Program Net</i> | \$496,310,559 | \$496,310,559 |
| | HB 44 | \$10,331,554,879 | \$10,331,554,879 |
| 24.18. | Regional Education Service Agencies (RESAs) | | |
| 24.18.1 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$10,810,033 | \$10,810,033 |
| 24.18.2 | ^[A] Provide funds for a 2% salary increase. | \$65,881 | \$65,881 |
| | <i>Program Net</i> | \$87,245 | \$87,245 |
| | HB 44 | \$153,126 | \$153,126 |
| | | \$10,963,159 | \$10,963,159 |
| 24.19. | School Improvement | | |
| 24.19.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$9,375,439 | \$16,244,583 |
| 24.19.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$157,595 | \$157,595 |
| 24.19.3 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$3,816 | \$3,816 |
| 24.19.4 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$48,223 | \$48,223 |
| 24.19.5 | ^[S] Reflect an adjustment in merit system assessments. | (\$1,861) | (\$1,861) |
| | <i>Program Net</i> | \$1,531 | \$1,531 |
| | HB 44 | \$209,304 | \$209,304 |
| | | \$9,584,743 | \$16,453,887 |
| 24.20. | State Charter School Commission Administration | | |
| | HB 751 | \$0 | \$3,697,463 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$3,697,463 |
| 24.21. | State Schools | | |
| 24.21.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$27,283,610 | \$28,889,948 |
| 24.21.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$413,862 | \$413,862 |
| 24.21.3 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$8,813 | \$8,813 |
| 24.21.4 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$152,157 | \$152,157 |
| 24.21.5 | ^[S] Reflect an adjustment in merit system assessments. | (\$9,575) | (\$9,575) |
| 24.21.6 | ^[A] Increase funds for training and experience. | \$4,022 | \$4,022 |
| 24.21.7 | Reduce funds for differentiated pay for newly certified math and science teachers. | \$550,205 | \$550,205 |
| | <i>Program Net</i> | (\$11,150) | (\$11,150) |
| | HB 44 | \$1,108,334 | \$1,108,334 |
| | | \$28,391,944 | \$29,998,282 |
| 24.22. | Technology/Career Education | | |
| 24.22.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$17,489,380 | \$62,936,484 |
| 24.22.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$30,250 | \$30,250 |
| 24.22.3 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$708 | \$708 |
| | | \$10,261 | \$10,261 |

| Section 24: Education, Department of | | Gov's Rec | |
|--|--|-----------------|------------------|
| | | State Funds | Total Funds |
| 24.22.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | |
| 24.22.5 | [S] Reflect an adjustment in merit system assessments. | | |
| | <i>Program Net</i> | | |
| | HB 44 | | |
| | | (\$322) | (\$322) |
| | | \$294 | \$294 |
| | | \$41,191 | \$41,191 |
| | | \$17,530,571 | \$62,977,675 |
| 24.23. Testing | | | |
| | HB 751 | | |
| 24.23.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | |
| 24.23.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | |
| 24.23.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | |
| 24.23.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | |
| 24.23.5 | [S] Reflect an adjustment in merit system assessments. | | |
| | <i>Program Net</i> | | |
| | HB 44 | | |
| | | \$26,718,639 | \$42,489,620 |
| | | \$42,810 | \$42,810 |
| | | \$720 | \$720 |
| | | \$21,098 | \$21,098 |
| | | (\$413) | (\$413) |
| | | \$416 | \$416 |
| | | \$64,631 | \$64,631 |
| | | \$26,783,270 | \$42,554,251 |
| 24.24. Tuition for Multiple Disability Students | | | |
| | HB 751 | | |
| | <i>Program Net</i> | | |
| | HB 44 | | |
| | | \$1,551,946 | \$1,551,946 |
| | | \$0 | \$0 |
| | | \$1,551,946 | \$1,551,946 |
| | <i>Agency Net</i> | | |
| | | \$515,718,126 | \$515,718,126 |
| Section 24: Education, Department of | | | |
| FY2018 Budget | HB 44 | | |
| | | \$9,426,810,090 | \$11,382,340,456 |

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

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

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

| Section 25: Employees' Retirement System | | Gov's Rec | | |
|---|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$28,810,275 | \$54,901,364 |
| 25.1. | Deferred Compensation | HB 751 | \$0 | \$4,518,813 |
| 25.1.1 | ^[A] Increase other funds for contractual services. | | \$0 | \$250,000 |
| | | <i>Program Net</i> | \$0 | \$250,000 |
| | | HB 44 | \$0 | \$4,768,813 |
| 25.2. | Georgia Military Pension Fund | HB 751 | \$2,017,875 | \$2,017,875 |
| 25.2.1 | Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report. | | \$359,437 | \$359,437 |
| | | <i>Program Net</i> | \$359,437 | \$359,437 |
| | | HB 44 | \$2,377,312 | \$2,377,312 |
| 25.3. | Public School Employees Retirement System | HB 751 | \$26,277,000 | \$26,277,000 |
| 25.3.1 | Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report. | | \$1,428,000 | \$1,428,000 |
| | | <i>Program Net</i> | \$1,428,000 | \$1,428,000 |
| | | HB 44 | \$27,705,000 | \$27,705,000 |
| 25.4. | System Administration | HB 751 | \$515,400 | \$22,087,676 |
| 25.4.1 | ^[A] Increase other funds for contractual services. | | \$0 | \$27,800 |
| 25.4.2 | Eliminate one-time other funds used in FY 2017 for a network update project. | | \$0 | (\$360,000) |
| 25.4.3 | Eliminate funds for HB 508 and SB 243 (2016 session). | | (\$505,000) | (\$505,000) |
| | | <i>Program Net</i> | (\$505,000) | (\$837,200) |
| | | HB 44 | \$10,400 | \$21,250,476 |
| Section 25: Employees' Retirement System | | <i>Agency Net</i> | \$1,282,437 | \$1,200,237 |
| FY2018 Budget | | HB 44 | \$30,092,712 | \$56,101,601 |

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

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

| Section 26: Forestry Commission, State | | Gov's Rec | | |
|---|---|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$36,253,201 | \$49,479,737 |
| 26.1. | Commission Administration | HB 751 | \$3,740,571 | \$3,972,151 |
| 26.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$43,616 | \$43,616 |
| 26.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,628 | \$1,628 |
| 26.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$2,600) | (\$2,600) |
| 26.1.4 | [S] Reflect an adjustment in merit system assessments. | | (\$215) | (\$215) |
| 26.1.5 | Reflect a change in agency name from Georgia Forestry Commission to State Forestry Commission pursuant to Title 12-6 of the Official Code of Georgia Annotated. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$42,429 | \$42,429 |
| | | HB 44 | \$3,783,000 | \$4,014,580 |
| 26.2. | Forest Management | HB 751 | \$2,850,043 | \$7,634,926 |
| 26.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$53,342 | \$53,342 |
| 26.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,992 | \$1,992 |
| 26.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$3,180) | (\$3,180) |
| 26.2.4 | [S] Reflect an adjustment in merit system assessments. | | (\$264) | (\$264) |
| | | <i>Program Net</i> | \$51,890 | \$51,890 |
| | | HB 44 | \$2,901,933 | \$7,686,816 |
| 26.3. | Forest Protection | HB 751 | \$29,662,587 | \$36,665,580 |
| 26.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$473,446 | \$473,446 |
| 26.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$17,677 | \$17,677 |
| 26.3.3 | [S] Provide additional funds to retain criminal investigators. | | \$56,328 | \$56,328 |
| 26.3.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$28,226) | (\$28,226) |
| 26.3.5 | [S] Reflect an adjustment in merit system assessments. | | (\$2,341) | (\$2,341) |
| | | <i>Program Net</i> | \$516,884 | \$516,884 |
| | | HB 44 | \$30,179,471 | \$37,182,464 |
| 26.4. | Tree Seedling Nursery | HB 751 | \$0 | \$1,207,080 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$1,207,080 |
| Section 26: Forestry Commission, State | | <i>Agency Net</i> | \$611,203 | \$611,203 |
| FY2018 Budget | | HB 44 | \$36,864,404 | \$50,090,940 |

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

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

| Section 27: Governor, Office of the | | Gov's Rec | | |
|---|---|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$58,465,577 | \$89,388,545 |
| 27.1. | Governor's Emergency Fund | HB 751 | \$11,062,041 | \$11,062,041 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$11,062,041 | \$11,062,041 |
| 27.2. | Governor's Office | HB 751 | \$6,645,562 | \$6,645,562 |
| 27.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$105,160 | \$105,160 |
| 27.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$3,873 | \$3,873 |
| 27.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$109 | \$109 |
| 27.2.4 | [S] Reflect an adjustment in merit system assessments. | | \$3,900 | \$3,900 |
| | | <i>Program Net</i> | \$113,042 | \$113,042 |
| | | HB 44 | \$6,758,604 | \$6,758,604 |
| 27.3. | Governor's Office of Planning and Budget | HB 751 | \$8,745,627 | \$8,745,627 |
| 27.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$108,079 | \$108,079 |
| 27.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$3,980 | \$3,980 |
| 27.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$1,736) | (\$1,736) |
| 27.3.4 | [S] Reflect an adjustment in merit system assessments. | | \$1,102 | \$1,102 |
| 27.3.5 | Transfer funds for the Georgia Council on American Indian Concerns to the Department of Natural Resources, Historic Preservation Division. | | (\$15,000) | (\$15,000) |
| | | <i>Program Net</i> | \$96,425 | \$96,425 |
| | | HB 44 | \$8,842,052 | \$8,842,052 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |
| 27.4. | Child Advocate, Office of the | HB 751 | \$1,003,589 | \$1,003,589 |
| 27.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$14,369 | \$14,369 |
| 27.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$529 | \$529 |
| 27.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$196 | \$196 |
| 27.4.4 | [S] Reflect an adjustment in merit system assessments. | | \$507 | \$507 |
| | | <i>Program Net</i> | \$15,601 | \$15,601 |
| | | HB 44 | \$1,019,190 | \$1,019,190 |
| 27.5. | Emergency Management and Homeland Security Agency, Georgia | HB 751 | \$2,781,840 | \$33,292,878 |
| 27.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$45,889 | \$45,889 |
| 27.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,721 | \$1,721 |
| 27.5.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$33,070 | \$33,070 |
| 27.5.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$1,278) | (\$1,278) |
| 27.5.5 | [S] Reflect an adjustment in merit system assessments. | | \$1,220 | \$1,220 |
| 27.5.6 | Eliminate one-time funds for operating expenses for Georgia Information Sharing and Analysis Center analyst positions. | | (\$56,820) | (\$56,820) |
| 27.5.7 | Reflect a change in agency name from Georgia Emergency Management Agency to Georgia Emergency Management and Homeland Security Agency pursuant to SB 416 (2016) | | \$0 | \$0 |

| Section 27: Governor, Office of the | | Gov's Rec | |
|---|--------------------|--------------|--------------|
| | | State Funds | Total Funds |
| Session). | | | |
| | <i>Program Net</i> | \$23,802 | \$23,802 |
| | HB 44 | \$2,805,642 | \$33,316,680 |
| 27.6. Georgia Commission on Equal Opportunity | HB 751 | \$689,838 | \$689,838 |
| 27.6.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$11,825 | \$11,825 |
| 27.6.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$435 | \$435 |
| 27.6.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$157) | (\$157) |
| 27.6.4 [S] Reflect an adjustment in merit system assessments. | | (\$666) | (\$666) |
| | <i>Program Net</i> | \$11,437 | \$11,437 |
| | HB 44 | \$701,275 | \$701,275 |
| 27.7. Office of the State Inspector General | HB 751 | \$688,215 | \$688,215 |
| 27.7.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$12,032 | \$12,032 |
| 27.7.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$443 | \$443 |
| 27.7.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$113 | \$113 |
| 27.7.4 [S] Reflect an adjustment in merit system assessments. | | \$163 | \$163 |
| | <i>Program Net</i> | \$12,751 | \$12,751 |
| | HB 44 | \$700,966 | \$700,966 |
| 27.8. Georgia Professional Standards Commission | HB 751 | \$7,051,790 | \$7,463,720 |
| 27.8.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$113,868 | \$113,868 |
| 27.8.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$3,843 | \$3,843 |
| 27.8.3 [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$5,543 | \$5,543 |
| 27.8.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$40) | (\$40) |
| 27.8.5 [S] Reflect an adjustment in merit system assessments. | | \$980 | \$980 |
| 27.8.6 Increase funds for an education specialist position. | | \$110,782 | \$110,782 |
| | <i>Program Net</i> | \$234,976 | \$234,976 |
| | HB 44 | \$7,286,766 | \$7,698,696 |
| 27.9. Student Achievement, Governor's Office of | HB 751 | \$19,797,075 | \$19,797,075 |
| 27.9.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$119,480 | \$119,480 |
| 27.9.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$3,210 | \$3,210 |
| 27.9.3 [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$23,295 | \$23,295 |
| 27.9.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$13,301 | \$13,301 |
| 27.9.5 [S] Reflect an adjustment in merit system assessments. | | \$2,954 | \$2,954 |
| 27.9.6 Utilize existing funds for an early language and literacy pilot program. (G:Yes) | | \$0 | \$0 |
| | <i>Program Net</i> | \$162,240 | \$162,240 |
| | HB 44 | \$19,959,315 | \$19,959,315 |

| Section 27: Governor, Office of the | | Gov's Rec | |
|--|-------------------|--------------------|--------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> |
| Section 27: Governor, Office of the | <i>Agency Net</i> | | |
| FY2018 Budget | HB 44 | \$670,274 | \$670,274 |
| | | \$59,135,851 | \$90,058,819 |

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

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

| Section 28: Human Services, Department of | | Gov's Rec | | |
|---|---|--------------------|--------------------|----------------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$642,045,394 | \$1,734,416,778 |
| 28.1. | Adoptions Services | HB 751 | \$33,581,624 | \$92,419,793 |
| 28.1.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$33,072 | \$33,072 |
| 28.1.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,218 | \$1,218 |
| 28.1.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$1,990 | \$1,990 |
| 28.1.4 | ^[S] Reflect an adjustment in merit system assessments. | | (\$1,019) | (\$1,019) |
| 28.1.5 | Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. | | (\$310,906) | \$0 |
| | | <i>Program Net</i> | <i>(\$275,645)</i> | <i>\$35,261</i> |
| | | HB 44 | \$33,305,979 | \$92,455,054 |
| 28.2. | After School Care | HB 751 | \$0 | \$15,500,000 |
| | | <i>Program Net</i> | <i>\$0</i> | <i>\$0</i> |
| | | HB 44 | \$0 | \$15,500,000 |
| 28.3. | Child Abuse and Neglect Prevention | HB 751 | \$1,326,715 | \$6,361,968 |
| 28.3.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$7,552 | \$7,552 |
| 28.3.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$277 | \$277 |
| 28.3.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$454 | \$454 |
| 28.3.4 | ^[S] Reflect an adjustment in merit system assessments. | | (\$233) | (\$233) |
| | | <i>Program Net</i> | <i>\$8,050</i> | <i>\$8,050</i> |
| | | HB 44 | \$1,334,765 | \$6,370,018 |
| 28.4. | Child Care Services | HB 751 | \$0 | \$9,777,346 |
| 28.4.1 | Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. | | \$0 | (\$9,777,346) |
| | | <i>Program Net</i> | <i>\$0</i> | <i>(\$9,777,346)</i> |
| | | HB 44 | \$0 | \$0 |
| 28.5. | Child Support Services | HB 751 | \$29,060,121 | \$108,583,135 |
| 28.5.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$255,853 | \$255,853 |
| 28.5.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$9,423 | \$9,423 |
| 28.5.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$14,528 | \$14,528 |
| 28.5.4 | ^[S] Reflect an adjustment in merit system assessments. | | (\$7,440) | (\$7,440) |
| | | <i>Program Net</i> | <i>\$272,364</i> | <i>\$272,364</i> |
| | | HB 44 | \$29,332,485 | \$108,855,499 |
| 28.6. | Child Welfare Services | HB 751 | \$158,298,878 | \$349,151,153 |
| 28.6.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$2,701,864 | \$2,701,864 |
| 28.6.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$123,208 | \$123,208 |
| 28.6.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$51,792 | \$51,792 |
| 28.6.4 | ^[S] Reflect an adjustment in merit system assessments. | | (\$43,997) | (\$43,997) |
| 28.6.5 | Increase funds for salaries for child welfare services workers by 19 percent. | | \$25,874,554 | \$31,049,465 |

| Section 28: Human Services, Department of | | Gov's Rec | |
|---|--|---------------|---------------|
| | | State Funds | Total Funds |
| 28.6.6 | Provide funds for 80 additional employees for foster care support services. | \$2,861,585 | \$3,973,320 |
| 28.6.7 | Provide funds for 27 additional employees to fully implement the supervisor-mentor program. | \$2,514,997 | \$2,514,997 |
| 28.6.8 | Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. | \$0 | (\$76,977) |
| | <i>Program Net</i> | \$34,084,003 | \$40,293,672 |
| | HB 44 | \$192,382,881 | \$389,444,825 |
| 28.7. | Community Services | | |
| | HB 751 | \$0 | \$16,110,137 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$16,110,137 |
| 28.8. | Departmental Administration | | |
| | HB 751 | \$36,413,411 | \$103,110,303 |
| 28.8.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$773,268 | \$773,268 |
| 28.8.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$28,479 | \$28,479 |
| 28.8.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$46,520 | \$46,520 |
| 28.8.4 | ^[S] Reflect an adjustment in merit system assessments. | (\$23,825) | (\$23,825) |
| 28.8.5 | ^[A] Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. | \$0 | (\$2,537,101) |
| 28.8.6 | Increase funds for the Integrated Eligibility System information technology project. | \$10,997,544 | \$10,997,544 |
| 28.8.7 | Provide funds for 25 additional human resources employees to meet recruitment demands. | \$2,520,929 | \$2,520,929 |
| 28.8.8 | Transfer one-time matching funds to the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant. | (\$80,067) | (\$80,067) |
| 28.8.9 | Transfer funds to the Elder Abuse Investigations and Prevention program for a forensic specialist. | (\$93,205) | (\$93,205) |
| | <i>Program Net</i> | \$14,169,643 | \$11,632,542 |
| | HB 44 | \$50,583,054 | \$114,742,845 |
| 28.9. | Elder Abuse Investigations and Prevention | | |
| | HB 751 | \$19,413,195 | \$23,199,477 |
| 28.9.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$260,422 | \$260,422 |
| 28.9.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$9,591 | \$9,591 |
| 28.9.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$15,667 | \$15,667 |
| 28.9.4 | ^[S] Reflect an adjustment in merit system assessments. | (\$8,024) | (\$8,024) |
| 28.9.5 | Increase funds for an additional 11 adult protective services supervisors. | \$766,484 | \$766,484 |
| 28.9.6 | Transfer funds from the Departmental Administration program for the Forensic Special Initiatives Unit (FSIU). | \$93,205 | \$93,205 |
| | <i>Program Net</i> | \$1,137,345 | \$1,137,345 |
| | HB 44 | \$20,550,540 | \$24,336,822 |
| 28.10. | Elder Community Living Services | | |
| | HB 751 | \$20,903,281 | \$48,674,824 |
| 28.10.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$5,674 | \$5,674 |
| 28.10.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$209 | \$209 |
| 28.10.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$341 | \$341 |
| 28.10.4 | ^[S] Reflect an adjustment in merit system assessments. | (\$175) | (\$175) |
| 28.10.5 | Increase funds for 1,000 additional Non-Medicaid Home and Community Based slots. | \$4,200,000 | \$4,200,000 |
| 28.10.6 | Increase funds to provide home delivered and congregate meal services. | \$750,000 | \$750,000 |
| 28.10.7 | Transfer one-time matching funds from the Departmental Administration program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant. | \$80,067 | \$80,067 |

| Section 28: Human Services, Department of | | Gov's Rec | |
|---|--------|--------------------|---------------|
| | | State Funds | Total Funds |
| | | <i>Program Net</i> | |
| | HB 44 | \$5,036,116 | \$5,036,116 |
| | | \$25,939,397 | \$53,710,940 |
| 28.11. Elder Support Services | HB 751 | \$4,133,324 | \$10,749,592 |
| 28.11.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$9,473 | \$9,473 |
| 28.11.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$349 | \$349 |
| 28.11.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$570 | \$570 |
| 28.11.4 [S] Reflect an adjustment in merit system assessments. | | (\$292) | (\$292) |
| | | <i>Program Net</i> | |
| | HB 44 | \$10,100 | \$10,100 |
| | | \$4,143,424 | \$10,759,692 |
| 28.12. Energy Assistance | HB 751 | \$0 | \$55,320,027 |
| | | <i>Program Net</i> | |
| | | \$0 | \$0 |
| | HB 44 | \$0 | \$55,320,027 |
| 28.13. Federal Eligibility Benefit Services | HB 751 | \$118,479,176 | \$315,398,887 |
| 28.13.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$837,897 | \$837,897 |
| 28.13.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$38,209 | \$38,209 |
| 28.13.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$16,061 | \$16,061 |
| 28.13.4 [S] Reflect an adjustment in merit system assessments. | | (\$13,644) | (\$13,644) |
| 28.13.5 Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. | | \$0 | (\$1,488,874) |
| | | <i>Program Net</i> | |
| | HB 44 | \$878,523 | (\$610,351) |
| | | \$119,357,699 | \$314,788,536 |
| 28.14. Federal Fund Transfers to Other Agencies | HB 751 | \$0 | \$0 |
| | | <i>Program Net</i> | |
| | | \$0 | \$0 |
| | HB 44 | \$0 | \$0 |
| 28.15. Out-of-Home Care | HB 751 | \$186,536,910 | \$277,975,150 |
| 28.15.1 Increase funds for growth in out-of-home care utilization. | | \$30,889,879 | \$35,392,331 |
| 28.15.2 Increase funds for Division of Family and Children Services (DFCS) foster parent per diem rates by 57 percent. | | \$3,898,847 | \$12,318,633 |
| 28.15.3 Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. | | (\$308,268) | \$0 |
| | | <i>Program Net</i> | |
| | HB 44 | \$34,480,458 | \$47,710,964 |
| | | \$221,017,368 | \$325,686,114 |
| 28.16. Refugee Assistance | HB 751 | \$0 | \$11,388,225 |
| | | <i>Program Net</i> | |
| | | \$0 | \$0 |
| | HB 44 | \$0 | \$11,388,225 |
| 28.17. Residential Child Care Licensing | HB 751 | \$1,640,200 | \$2,259,463 |
| 28.17.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$41,681 | \$41,681 |
| 28.17.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,535 | \$1,535 |

| Section 28: Human Services, Department of | | Gov's Rec | |
|---|--|-------------|--------------|
| | | State Funds | Total Funds |
| 28.17.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,508 | \$2,508 |
| 28.17.4 | [S] Reflect an adjustment in merit system assessments. | (\$1,284) | (\$1,284) |
| | <i>Program Net</i> | \$44,440 | \$44,440 |
| | HB 44 | \$1,684,640 | \$2,303,903 |
| 28.18. | Support for Needy Families - Basic Assistance | | |
| | HB 751 | \$100,000 | \$48,406,610 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$100,000 | \$48,406,610 |
| 28.19. | Support for Needy Families - Work Assistance | | |
| | HB 751 | \$100,000 | \$25,667,755 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$100,000 | \$25,667,755 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | |
| 28.20. | Council On Aging | | |
| | HB 751 | \$238,656 | \$238,656 |
| 28.20.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$3,276 | \$3,276 |
| 28.20.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$121 | \$121 |
| 28.20.3 | [S] Reflect an adjustment in merit system assessments. | \$104 | \$104 |
| | <i>Program Net</i> | \$3,501 | \$3,501 |
| | HB 44 | \$242,157 | \$242,157 |
| 28.21. | Family Connection | | |
| | HB 751 | \$8,823,148 | \$9,995,967 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$8,823,148 | \$9,995,967 |
| 28.22. | Georgia Vocational Rehabilitation Agency: Business Enterprise Program | | |
| | HB 751 | \$286,485 | \$3,206,461 |
| 28.22.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$4,106 | \$4,106 |
| 28.22.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$151 | \$151 |
| 28.22.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$73) | (\$73) |
| 28.22.4 | [S] Reflect an adjustment in merit system assessments. | \$197 | \$197 |
| | <i>Program Net</i> | \$4,381 | \$4,381 |
| | HB 44 | \$290,866 | \$3,210,842 |
| 28.23. | Georgia Vocational Rehabilitation Agency: Departmental Administration | | |
| | HB 751 | \$1,287,509 | \$12,289,869 |
| 28.23.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$155,060 | \$155,060 |
| 28.23.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$5,711 | \$5,711 |
| 28.23.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (\$2,768) | (\$2,768) |
| 28.23.4 | [S] Reflect an adjustment in merit system assessments. | \$7,445 | \$7,445 |
| | <i>Program Net</i> | \$165,448 | \$165,448 |

| Section 28: Human Services, Department of | | Gov's Rec | |
|--|--|-------------------|-----------------|
| | | State Funds | Total Funds |
| | HB 44 | \$1,452,957 | \$12,455,317 |
| 28.24. | Georgia Vocational Rehabilitation Agency: Disability Adjudication Services | | |
| | HB 751 | \$0 | \$75,429,922 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$75,429,922 |
| 28.25. | Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind | | |
| | HB 751 | \$0 | \$9,507,334 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$9,507,334 |
| 28.26. | Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital | | |
| | HB 751 | \$1,600,000 | \$1,600,000 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$1,600,000 | \$1,600,000 |
| 28.27. | Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program | | |
| 28.27.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$19,822,761 | \$102,094,724 |
| 28.27.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$185,888 | \$185,888 |
| 28.27.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$6,846 | \$6,846 |
| 28.27.4 | [S] Reflect an adjustment in merit system assessments. | (\$3,318) | (\$3,318) |
| | <i>Program Net</i> | \$8,926 | \$8,926 |
| | | \$198,342 | \$198,342 |
| | HB 44 | \$20,021,103 | \$102,293,066 |
| Section 28: Human Services, Department of | | <i>Agency Net</i> | \$90,217,069 |
| FY2018 Budget | | | \$96,164,829 |
| | HB 44 | \$732,262,463 | \$1,830,581,607 |

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

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

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

| Section 29: Insurance, Office of the Commission of | | Gov's Rec | | |
|--|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$20,375,395 | \$21,145,729 |
| 29.1. | Departmental Administration | HB 751 | \$1,926,514 | \$1,926,514 |
| 29.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$35,541 | \$35,541 |
| 29.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,312 | \$1,312 |
| 29.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$801 | \$801 |
| 29.1.4 | [S] Reflect an adjustment in merit system assessments. | | \$520 | \$520 |
| | | <i>Program Net</i> | \$38,174 | \$38,174 |
| | | HB 44 | \$1,964,688 | \$1,964,688 |
| 29.2. | Enforcement | HB 751 | \$807,778 | \$807,778 |
| 29.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$14,901 | \$14,901 |
| 29.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$550 | \$550 |
| 29.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$336 | \$336 |
| 29.2.4 | [S] Reflect an adjustment in merit system assessments. | | \$218 | \$218 |
| | | <i>Program Net</i> | \$16,005 | \$16,005 |
| | | HB 44 | \$823,783 | \$823,783 |
| 29.3. | Fire Safety | HB 751 | \$7,054,777 | \$7,819,171 |
| 29.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$130,144 | \$130,144 |
| 29.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,803 | \$4,803 |
| 29.3.3 | [S] Provide additional funds to retain criminal investigators. | | \$3,820 | \$3,820 |
| 29.3.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$2,935 | \$2,935 |
| 29.3.5 | [S] Reflect an adjustment in merit system assessments. | | \$1,902 | \$1,902 |
| | | <i>Program Net</i> | \$143,604 | \$143,604 |
| | | HB 44 | \$7,198,381 | \$7,962,775 |
| 29.4. | Industrial Loan | HB 751 | \$683,742 | \$683,742 |
| 29.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$12,613 | \$12,613 |
| 29.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$465 | \$465 |
| 29.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$284 | \$284 |
| 29.4.4 | [S] Reflect an adjustment in merit system assessments. | | \$184 | \$184 |
| | | <i>Program Net</i> | \$13,546 | \$13,546 |
| | | HB 44 | \$697,288 | \$697,288 |
| 29.5. | Insurance Regulation | HB 751 | \$9,902,584 | \$9,908,524 |
| 29.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$182,679 | \$182,679 |
| 29.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$6,741 | \$6,741 |
| 29.5.3 | [S] Provide additional funds to retain criminal investigators. | | \$19,439 | \$19,439 |
| 29.5.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$4,119 | \$4,119 |
| 29.5.5 | [S] Reflect an adjustment in merit system assessments. | | \$2,670 | \$2,670 |
| | | <i>Program Net</i> | \$215,648 | \$215,648 |

| Section 29: Insurance, Office of the Commission of | HB 44 | Gov's Rec | |
|--|------------|--------------|--------------|
| | | State Funds | Total Funds |
| | | \$10,118,232 | \$10,124,172 |
| Section 29: Insurance, Office of the Commission of | Agency Net | \$426,977 | \$426,977 |
| FY2018 Budget | HB 44 | \$20,802,372 | \$21,572,706 |

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

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

| Section 30: Investigation, Georgia Bureau of | | Gov's Rec | | |
|---|--|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$131,760,511 | \$234,184,847 |
| 30.1. Bureau Administration | | HB 751 | \$8,150,222 | \$8,328,416 |
| 30.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$61,269 | \$61,269 |
| 30.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$48,411 | \$48,411 |
| 30.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$16,471 | \$16,471 |
| 30.1.4 | [S] Reflect an adjustment in merit system assessments. | | \$131 | \$131 |
| 30.1.5 | Reflect a change in the purpose statement. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$126,282 | \$126,282 |
| | | HB 44 | \$8,276,504 | \$8,454,698 |
| 30.2. Criminal Justice Information Services | | HB 751 | \$4,610,531 | \$10,919,425 |
| 30.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$52,579 | \$52,579 |
| 30.2.2 | [S] Reflect an adjustment in merit system assessments. | | \$1,098 | \$1,098 |
| | | <i>Program Net</i> | \$53,677 | \$53,677 |
| | | HB 44 | \$4,664,208 | \$10,973,102 |
| 30.3. Forensic Scientific Services | | HB 751 | \$35,058,851 | \$36,983,400 |
| 30.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$192,336 | \$192,336 |
| 30.3.2 | [S] Reflect an adjustment in merit system assessments. | | \$364 | \$364 |
| 30.3.3 | Increase funds for personal services for retention and recruitment initiatives for Medical Examiner positions. | | \$533,332 | \$533,332 |
| 30.3.4 | Increase funds to establish a forensic pathology fellowship program to improve recruitment and retention. | | \$241,529 | \$241,529 |
| 30.3.5 | Increase funds for six forensic scientist positions. | | \$643,995 | \$643,995 |
| | | <i>Program Net</i> | \$1,611,556 | \$1,611,556 |
| | | HB 44 | \$36,670,407 | \$38,594,956 |
| 30.4. Regional Investigative Services | | HB 751 | \$40,192,969 | \$43,432,692 |
| 30.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$422,484 | \$422,484 |
| 30.4.2 | [S] Provide funds for an increase in employer special contribution rates for the Employees' Retirement System. | | \$291,278 | \$291,278 |
| 30.4.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$5,791,151 | \$5,791,151 |
| 30.4.4 | [S] Reflect an adjustment in merit system assessments. | | \$995 | \$995 |
| 30.4.5 | Eliminate one-time funds for operating expenses for investigator positions. | | (\$700,110) | (\$700,110) |
| 30.4.6 | Eliminate one-time funds for operating expenses for Georgia Information Sharing and Analysis Center analyst positions. | | (\$56,820) | (\$56,820) |
| | | <i>Program Net</i> | \$5,748,978 | \$5,748,978 |
| | | HB 44 | \$45,941,947 | \$49,181,670 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |
| 30.5. Criminal Justice Coordinating Council | | HB 751 | \$30,951,268 | \$121,724,244 |
| 30.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$22,224 | \$22,224 |
| 30.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$818 | \$818 |

| Section 30: Investigation, Georgia Bureau of | | Gov's Rec | | |
|--|--|---------------|-------------|---------------|
| | | State Funds | Total Funds | |
| 30.5.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$10) | (\$10) |
| 30.5.4 | [S] Reflect an adjustment in merit system assessments. | | \$559 | \$559 |
| 30.5.5 | Increase funds for the Accountability Courts Grants Program to expand and create adult felony drug courts. | \$1,473,833 | | \$1,473,833 |
| 30.5.6 | Increase funds for the Accountability Courts Grants Program to expand and create mental health courts. | \$764,552 | | \$764,552 |
| 30.5.7 | Increase funds for the Accountability Courts Grants Program to expand and create family dependency treatment courts. | \$656,146 | | \$656,146 |
| 30.5.8 | Increase funds for the Accountability Courts Grants Program to expand and create veterans' courts. | \$564,870 | | \$564,870 |
| 30.5.9 | Increase funds for the Accountability Courts Grants Program to expand and create DUI accountability courts. | \$220,977 | | \$220,977 |
| 30.5.10 | Increase funds for the Accountability Courts Grants Program to expand and create juvenile accountability courts. | \$64,661 | | \$64,661 |
| 30.5.11 | Increase funds for Juvenile Justice Incentive Grants and one new fidelity manager. | \$340,000 | | \$340,000 |
| 30.5.12 | Increase funds for a statistical analyst position to provide analytical support to grant applications. | \$75,225 | | \$75,225 |
| 30.5.13 | Increase state funds to meet required state match of federal cost share. | \$53,664 | | \$53,664 |
| | <i>Program Net</i> | \$4,237,519 | | \$4,237,519 |
| | HB 44 | \$35,188,787 | | \$125,961,763 |
| 30.6. | Criminal Justice Coordinating Council: Council of Accountability Court Judges | | | |
| 30.6.1 | Increase funds for a Council of Accountability Court Judges treatment specialist to monitor accountability court treatment providers and provide technical assistance to the courts. | \$81,412 | | \$81,412 |
| | <i>Program Net</i> | \$81,412 | | \$81,412 |
| | HB 44 | \$484,659 | | \$484,659 |
| 30.7. | Criminal Justice Coordinating Council: Family Violence | | | |
| | HB 751 | \$12,393,423 | | \$12,393,423 |
| | <i>Program Net</i> | \$0 | | \$0 |
| | HB 44 | \$12,393,423 | | \$12,393,423 |
| | <i>Agency Net</i> | \$11,859,424 | | \$11,859,424 |
| | HB 44 | \$143,619,935 | | \$246,044,271 |

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

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

| Section 31: Juvenile Justice, Department of | | Gov's Rec | | |
|---|---|--------------------|----------------|----------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$327,004,653 | \$335,149,165 |
| 31.1. | Community Services | HB 751 | \$93,026,865 | \$94,868,468 |
| 31.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$803,893 | \$803,893 |
| 31.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$36,119 | \$36,119 |
| 31.1.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$1,119,892 | \$1,119,892 |
| 31.1.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$422,198 | \$422,198 |
| 31.1.5 | [S] Reflect an adjustment in merit system assessments. | | (\$17,419) | (\$17,419) |
| | | <i>Program Net</i> | \$2,364,683 | \$2,364,683 |
| | | HB 44 | \$95,391,548 | \$97,233,151 |
| 31.2. | Departmental Administration | HB 751 | \$24,064,040 | \$24,082,170 |
| 31.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$239,270 | \$239,270 |
| 31.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$10,668 | \$10,668 |
| 31.2.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$318,380 | \$318,380 |
| 31.2.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$124,702 | \$124,702 |
| 31.2.5 | [S] Reflect an adjustment in merit system assessments. | | (\$5,145) | (\$5,145) |
| 31.2.6 | Reflect a change in the program purpose statement. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$687,875 | \$687,875 |
| | | HB 44 | \$24,751,915 | \$24,770,045 |
| 31.3. | Secure Commitment (YDCs) | HB 751 | \$91,646,154 | \$96,209,334 |
| 31.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$1,142,591 | \$1,142,591 |
| 31.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$45,235 | \$45,235 |
| 31.3.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$256,415 | \$256,415 |
| 31.3.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$528,769 | \$528,769 |
| 31.3.5 | [S] Reflect an adjustment in merit system assessments. | | (\$21,815) | (\$21,815) |
| 31.3.6 | Transfer funds to the Department of Corrections' Health program for the addition of medical personnel, pharmacy costs, and administrative costs to the Department of Corrections' physical health contract with Augusta University. | | (\$8,056,496) | (\$8,056,496) |
| 31.3.7 | Provide differentiated pay for newly certified math and science teachers. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | (\$6,105,301) | (\$6,105,301) |
| | | HB 44 | \$85,540,853 | \$90,104,033 |
| 31.4. | Secure Detention (RYDCs) | HB 751 | \$118,267,594 | \$119,989,193 |
| 31.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$1,525,291 | \$1,525,291 |
| 31.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$58,958 | \$58,958 |
| 31.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$689,182 | \$689,182 |
| 31.4.4 | [S] Reflect an adjustment in merit system assessments. | | (\$29,379) | (\$29,379) |
| 31.4.5 | [A] Provide funds for the new Wilkes RYDC to reflect a November opening date. | | \$1,899,992 | \$1,899,992 |
| 31.4.6 | [A] Provide additional funds to annualize expenditures of the Terrell RYDC facility opened in October 2016 and to address the Juvenile Correctional Officer (JCO) salary differential as provided by HB 751 (2016 Session). | | \$842,609 | \$842,609 |
| 31.4.7 | Transfer funds to the Department of Corrections' Health program for the addition of medical personnel, pharmacy costs, and administrative costs to the Department of Corrections' physical health contract with Augusta University. | | (\$12,172,584) | (\$12,172,584) |

| Section 31: Juvenile Justice, Department of | | Gov's Rec | |
|---|--------------------|----------------|----------------|
| | | State Funds | Total Funds |
| | <i>Program Net</i> | (\$7,185,931) | (\$7,185,931) |
| HB 44 | | \$111,081,663 | \$112,803,262 |
| Section 31: Juvenile Justice, Department of | | | |
| | <i>Agency Net</i> | (\$10,238,674) | (\$10,238,674) |
| FY2018 Budget | HB 44 | \$316,765,979 | \$324,910,491 |

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

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

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

| Section 32: Labor, Department of | | Gov's Rec | | |
|---|--|--------------------|--------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$13,292,592 | \$132,736,973 |
| 32.1. | Department of Labor Administration | HB 751 | \$1,682,150 | \$33,907,300 |
| 32.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$39,453 | \$39,453 |
| 32.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,453 | \$1,453 |
| 32.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$610 | \$610 |
| 32.1.4 | [S] Reflect an adjustment in merit system assessments. | | \$161 | \$161 |
| | | <i>Program Net</i> | \$41,677 | \$41,677 |
| | | HB 44 | \$1,723,827 | \$33,948,977 |
| 32.2. | Labor Market Information | HB 751 | \$0 | \$2,536,639 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$2,536,639 |
| 32.3. | Unemployment Insurance | HB 751 | \$4,314,847 | \$38,914,033 |
| 32.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$66,525 | \$66,525 |
| 32.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,450 | \$2,450 |
| 32.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$1,028 | \$1,028 |
| 32.3.4 | [S] Reflect an adjustment in merit system assessments. | | \$271 | \$271 |
| 32.3.5 | Utilize existing state funds for the collection of administrative assessments. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$70,274 | \$70,274 |
| | | HB 44 | \$4,385,121 | \$38,984,307 |
| 32.4. | Workforce Solutions | HB 751 | \$7,295,595 | \$57,379,001 |
| 32.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$98,583 | \$98,583 |
| 32.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$3,631 | \$3,631 |
| 32.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$1,524 | \$1,524 |
| 32.4.4 | [S] Reflect an adjustment in merit system assessments. | | \$401 | \$401 |
| | | <i>Program Net</i> | \$104,139 | \$104,139 |
| | | HB 44 | \$7,399,734 | \$57,483,140 |
| Section 32: Labor, Department of | | <i>Agency Net</i> | \$216,090 | \$216,090 |
| FY2018 Budget | | HB 44 | \$13,508,682 | \$132,953,063 |

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

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

| Section 33: Law, Department of | | Gov's Rec | | |
|---------------------------------------|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$31,055,108 | \$71,909,912 |
| 33.1. | Department of Law | HB 751 | \$29,714,697 | \$66,969,400 |
| 33.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$618,412 | \$618,412 |
| 33.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$22,776 | \$22,776 |
| 33.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$23,281) | (\$23,281) |
| 33.1.4 | [S] Reflect an adjustment in merit system assessments. | | \$7,386 | \$7,386 |
| 33.1.5 | Increase funds for one paralegal/administrative position. | | \$65,166 | \$65,166 |
| 33.1.6 | Increase funds to continue a fellowship program to recruit top talent for the agency. | | \$293,000 | \$293,000 |
| 33.1.7 | Utilize existing funds of \$75,000 for E-Discovery platform. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$983,459 | \$983,459 |
| | | HB 44 | \$30,698,156 | \$67,952,859 |
| 33.2. | Medicaid Fraud Control Unit | HB 751 | \$1,340,411 | \$4,940,512 |
| 33.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$21,631 | \$21,631 |
| 33.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$797 | \$797 |
| 33.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$1,230) | (\$1,230) |
| 33.2.4 | [S] Reflect an adjustment in merit system assessments. | | \$805 | \$805 |
| | | <i>Program Net</i> | \$22,003 | \$22,003 |
| | | HB 44 | \$1,362,414 | \$4,962,515 |
| Section 33: Law, Department of | | <i>Agency Net</i> | \$1,005,462 | \$1,005,462 |
| FY2018 Budget | | HB 44 | \$32,060,570 | \$72,915,374 |

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

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

| Section 34: Natural Resources, Department of | | Gov's Rec | | |
|--|--|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$105,802,965 | \$275,356,518 |
| 34.1. | Coastal Resources | HB 751 | \$2,191,904 | \$7,354,450 |
| 34.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$29,686 | \$29,686 |
| 34.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,160 | \$1,160 |
| 34.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$572) | (\$572) |
| 34.1.4 | [S] Reflect an adjustment in merit system assessments. | | (\$294) | (\$294) |
| | | <i>Program Net</i> | \$29,980 | \$29,980 |
| | | HB 44 | \$2,221,884 | \$7,384,430 |
| 34.2. | Departmental Administration | HB 751 | \$12,119,522 | \$12,158,587 |
| 34.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$109,562 | \$109,562 |
| 34.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,280 | \$4,280 |
| 34.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$2,112) | (\$2,112) |
| 34.2.4 | [S] Reflect an adjustment in merit system assessments. | | (\$1,087) | (\$1,087) |
| | | <i>Program Net</i> | \$110,643 | \$110,643 |
| | | HB 44 | \$12,230,165 | \$12,269,230 |
| 34.3. | Environmental Protection | HB 751 | \$30,507,881 | \$126,551,551 |
| 34.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$308,939 | \$308,939 |
| 34.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$12,069 | \$12,069 |
| 34.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$5,956) | (\$5,956) |
| 34.3.4 | [S] Reflect an adjustment in merit system assessments. | | (\$3,065) | (\$3,065) |
| 34.3.5 | [S] Utilize other funds to retain criminal investigators (\$15,156). (G:Yes) | | \$0 | \$0 |
| 34.3.6 | Utilize existing funds of \$239,308 for three positions to implement new coal combustion rules and regulations. (G:Yes) | | \$0 | \$0 |
| 34.3.7 | Utilize existing funds of \$1,560,000 for water-related studies and regional plan updates. (G:Yes) | | \$0 | \$0 |
| 34.3.8 | Utilize existing funds of \$810,692 for the agricultural water metering initiative. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$311,987 | \$311,987 |
| | | HB 44 | \$30,819,868 | \$126,863,538 |
| 34.4. | Hazardous Waste Trust Fund | HB 751 | \$4,027,423 | \$4,027,423 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$4,027,423 | \$4,027,423 |
| 34.5. | Historic Preservation | HB 751 | \$1,717,258 | \$2,738,045 |
| 34.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$20,672 | \$20,672 |
| 34.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$808 | \$808 |
| 34.5.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$398) | (\$398) |
| 34.5.4 | [S] Reflect an adjustment in merit system assessments. | | (\$205) | (\$205) |
| 34.5.5 | Transfer funds for the Georgia Council on American Indian Concerns from the Office of the Governor. | | \$15,000 | \$15,000 |
| | | <i>Program Net</i> | \$35,877 | \$35,877 |

| Section 34: Natural Resources, Department of | | Gov's Rec | |
|---|--------------------|---------------|---------------|
| | | State Funds | Total Funds |
| | HB 44 | \$1,753,135 | \$2,773,922 |
| 34.6. Law Enforcement | HB 751 | \$19,112,799 | \$22,117,749 |
| 34.6.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$20,605 | \$20,605 |
| 34.6.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$10,710 | \$10,710 |
| 34.6.3 [S] Provide funds for an increase in employer special contribution rates for the Employees' Retirement System. | | \$199,329 | \$199,329 |
| 34.6.4 [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$3,537,656 | \$3,537,656 |
| 34.6.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$5,284) | (\$5,284) |
| 34.6.6 [S] Reflect an adjustment in merit system assessments. | | (\$2,719) | (\$2,719) |
| | <i>Program Net</i> | \$3,760,297 | \$3,760,297 |
| | HB 44 | \$22,873,096 | \$25,878,046 |
| 34.7. Parks, Recreation and Historic Sites | HB 751 | \$15,052,948 | \$50,648,768 |
| 34.7.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$142,204 | \$142,204 |
| 34.7.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$5,556 | \$5,556 |
| 34.7.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$2,741) | (\$2,741) |
| 34.7.4 [S] Reflect an adjustment in merit system assessments. | | (\$1,411) | (\$1,411) |
| 34.7.5 Eliminate one-time funds for raising sunken vessels causing navigational hazards in Lake Lanier. | | (\$25,000) | (\$25,000) |
| 34.7.6 Eliminate funds for the Georgia Civil War Commission. | | (\$25,000) | (\$25,000) |
| | <i>Program Net</i> | \$93,608 | \$93,608 |
| | HB 44 | \$15,146,556 | \$50,742,376 |
| 34.8. Solid Waste Trust Fund | HB 751 | \$2,720,775 | \$2,720,775 |
| 34.8.1 Increase funds for solid waste cleanup activities. | | \$70,000 | \$70,000 |
| | <i>Program Net</i> | \$70,000 | \$70,000 |
| | HB 44 | \$2,790,775 | \$2,790,775 |
| 34.9. Wildlife Resources | HB 751 | \$18,352,455 | \$47,039,170 |
| 34.9.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$233,783 | \$233,783 |
| 34.9.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$9,133 | \$9,133 |
| 34.9.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$4,506) | (\$4,506) |
| 34.9.4 [S] Reflect an adjustment in merit system assessments. | | (\$2,319) | (\$2,319) |
| | <i>Program Net</i> | \$236,091 | \$236,091 |
| | HB 44 | \$18,588,546 | \$47,275,261 |
| Section 34: Natural Resources, Department of | <i>Agency Net</i> | \$4,648,483 | \$4,648,483 |
| FY2018 Budget | HB 44 | \$110,451,448 | \$280,005,001 |

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

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

| Section 35: Pardons and Paroles, State Board of | | Gov's Rec | | |
|--|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$16,452,212 | \$17,258,262 |
| 35.1. | Board Administration | HB 751 | \$1,092,352 | \$1,092,352 |
| 35.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$16,351 | \$16,351 |
| 35.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$477 | \$477 |
| 35.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$5,577 | \$5,577 |
| 35.1.4 | [S] Reflect an adjustment in merit system assessments. | | (\$62) | (\$62) |
| | | <i>Program Net</i> | \$22,343 | \$22,343 |
| | | HB 44 | \$1,114,695 | \$1,114,695 |
| 35.2. | Clemency Decisions | HB 751 | \$14,868,343 | \$15,674,393 |
| 35.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$192,042 | \$192,042 |
| 35.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$9,648 | \$9,648 |
| 35.2.3 | [S] Provide additional funds to retain criminal investigators. | | \$622,239 | \$622,239 |
| 35.2.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$112,855 | \$112,855 |
| 35.2.5 | [S] Reflect an adjustment in merit system assessments. | | (\$1,252) | (\$1,252) |
| 35.2.6 | Provide funds for two additional hearing examiner positions. | | \$156,440 | \$156,440 |
| 35.2.7 | Eliminate federal funds associated with federal task forces to reflect the transfer of personnel to the Department of Community Supervision. | | \$0 | (\$806,050) |
| | | <i>Program Net</i> | \$1,091,972 | \$285,922 |
| | | HB 44 | \$15,960,315 | \$15,960,315 |
| 35.3. | Victim Services | HB 751 | \$491,517 | \$491,517 |
| 35.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$9,594 | \$9,594 |
| 35.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$285 | \$285 |
| 35.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$3,336 | \$3,336 |
| 35.3.4 | [S] Reflect an adjustment in merit system assessments. | | (\$37) | (\$37) |
| | | <i>Program Net</i> | \$13,178 | \$13,178 |
| | | HB 44 | \$504,695 | \$504,695 |
| Section 35: Pardons and Paroles, State Board of | | <i>Agency Net</i> | \$1,127,493 | \$321,443 |
| FY2018 Budget | | HB 44 | \$17,579,705 | \$17,579,705 |

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

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

| Section 36: Properties Commission, State | | | Gov's Rec | |
|--|--------|-------------|-------------|-------------|
| | | | State Funds | Total Funds |
| 36.1. State Properties Commission | HB 751 | | \$0 | \$1,980,000 |
| | | Program Net | \$0 | \$0 |
| | HB 44 | | \$0 | \$1,980,000 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |
| 36.2. Payments to Georgia Building Authority | HB 751 | | \$0 | \$0 |
| | | Program Net | \$0 | \$0 |
| | HB 44 | | \$0 | \$0 |

| Section 37: Public Defender Council, Georgia | | Gov's Rec | | |
|---|---|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$51,899,327 | \$85,307,627 |
| 37.1. | Public Defender Council | HB 751 | \$7,504,759 | \$9,413,059 |
| 37.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$128,448 | \$128,448 |
| 37.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,731 | \$4,731 |
| 37.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$5,262 | \$5,262 |
| 37.1.4 | [S] Reflect an adjustment in merit system assessments. | | (\$1,271) | (\$1,271) |
| | | <i>Program Net</i> | \$137,170 | \$137,170 |
| | | HB 44 | \$7,641,929 | \$9,550,229 |
| 37.2. | Public Defenders | HB 751 | \$44,394,568 | \$75,894,568 |
| 37.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$716,859 | \$716,859 |
| 37.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$26,401 | \$26,401 |
| 37.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$29,368 | \$29,368 |
| 37.2.4 | [S] Reflect an adjustment in merit system assessments. | | (\$7,093) | (\$7,093) |
| 37.2.5 | Increase funds to provide for contracted attorneys to ensure geographical coverage and capacity for conflict cases. | | \$3,000,000 | \$3,000,000 |
| 37.2.6 | Increase funds to reflect an accountability court supplement for circuit public defenders for four newly established accountability courts in the following circuits: South Georgia, Lookout Mountain, Oconee and Tifton. | | \$39,099 | \$39,099 |
| 37.2.7 | Provide funds to begin phase one of a three-year project to electronically store case files at all circuit offices. | | \$1,200,000 | \$1,200,000 |
| | | <i>Program Net</i> | \$5,004,634 | \$5,004,634 |
| | | HB 44 | \$49,399,202 | \$80,899,202 |
| Section 37: Public Defender Council, Georgia | | <i>Agency Net</i> | \$5,141,804 | \$5,141,804 |
| FY2018 Budget | | HB 44 | \$57,041,131 | \$90,449,431 |

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

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

| Section 38: Public Health, Department of | | Gov's Rec | | | |
|--|--|-------------|--------------------|---------------|---------------|
| | | State Funds | Total Funds | | |
| FY2017 Budget | | HB 751 | | \$260,498,772 | \$671,753,606 |
| Brain and Spinal Injury Trust Fund | | | | \$1,325,935 | |
| State General Funds | | | | \$245,454,977 | |
| Tobacco Settlement Funds | | | | \$13,717,860 | |
| 38.1. | Adolescent and Adult Health Promotion | HB 751 | | \$13,424,496 | \$33,637,277 |
| 38.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$23,250 | \$23,250 |
| 38.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$864 | \$864 |
| 38.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | \$3,636 | \$3,636 |
| 38.1.4 | [S] Reflect an adjustment in merit system assessments. | | | \$172 | \$172 |
| 38.1.5 | Replace federal funds to continue providing women's health services. | | | \$651,897 | \$651,897 |
| | | | <i>Program Net</i> | \$679,819 | \$679,819 |
| | | HB 44 | | \$14,104,315 | \$34,317,096 |
| 38.2. | Adult Essential Health Treatment Services | HB 751 | | \$6,613,249 | \$6,913,249 |
| | | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | | \$6,613,249 | \$6,913,249 |
| 38.3. | Departmental Administration | HB 751 | | \$22,564,334 | \$35,012,707 |
| 38.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$461,789 | \$461,789 |
| 38.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$17,154 | \$17,154 |
| 38.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | \$72,216 | \$72,216 |
| 38.3.4 | [S] Reflect an adjustment in merit system assessments. | | | \$3,409 | \$3,409 |
| | | | <i>Program Net</i> | \$554,568 | \$554,568 |
| | | HB 44 | | \$23,118,902 | \$35,567,275 |
| 38.4. | Emergency Preparedness/Trauma System Improvement | HB 751 | | \$2,600,982 | \$26,448,431 |
| 38.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$34,462 | \$34,462 |
| 38.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$1,280 | \$1,280 |
| 38.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | \$5,389 | \$5,389 |
| 38.4.4 | [S] Reflect an adjustment in merit system assessments. | | | \$254 | \$254 |
| | | | <i>Program Net</i> | \$41,385 | \$41,385 |
| | | HB 44 | | \$2,642,367 | \$26,489,816 |
| 38.5. | Epidemiology | HB 751 | | \$4,740,592 | \$11,515,091 |
| 38.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$30,446 | \$30,446 |
| 38.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$1,131 | \$1,131 |
| 38.5.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | \$4,761 | \$4,761 |
| 38.5.4 | [S] Reflect an adjustment in merit system assessments. | | | \$225 | \$225 |
| | | | <i>Program Net</i> | \$36,563 | \$36,563 |
| | | HB 44 | | \$4,777,155 | \$11,551,654 |

| Section 38: Public Health, Department of | | Gov's Rec | |
|--|--------------------|--------------|---------------|
| | | State Funds | Total Funds |
| 38.6. Immunization | HB 751 | \$2,543,604 | \$9,254,792 |
| 38.6.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$8,204 | \$8,204 |
| 38.6.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$305 | \$305 |
| 38.6.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$1,283 | \$1,283 |
| 38.6.4 [S] Reflect an adjustment in merit system assessments. | | \$61 | \$61 |
| | <i>Program Net</i> | \$9,853 | \$9,853 |
| | HB 44 | \$2,553,457 | \$9,264,645 |
| 38.7. Infant and Child Essential Health Treatment Services | HB 751 | \$23,094,841 | \$50,796,005 |
| 38.7.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$18,280 | \$18,280 |
| 38.7.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$679 | \$679 |
| 38.7.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$2,859 | \$2,859 |
| 38.7.4 [S] Reflect an adjustment in merit system assessments. | | \$135 | \$135 |
| | <i>Program Net</i> | \$21,953 | \$21,953 |
| | HB 44 | \$23,116,794 | \$50,817,958 |
| 38.8. Infant and Child Health Promotion | HB 751 | \$12,894,228 | \$276,610,061 |
| 38.8.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$49,696 | \$49,696 |
| 38.8.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,846 | \$1,846 |
| 38.8.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$7,772 | \$7,772 |
| 38.8.4 [S] Reflect an adjustment in merit system assessments. | | \$367 | \$367 |
| | <i>Program Net</i> | \$59,681 | \$59,681 |
| | HB 44 | \$12,953,909 | \$276,669,742 |
| 38.9. Infectious Disease Control | HB 751 | \$31,929,374 | \$79,870,044 |
| 38.9.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$167,037 | \$167,037 |
| 38.9.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$6,205 | \$6,205 |
| 38.9.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$26,122 | \$26,122 |
| 38.9.4 [S] Reflect an adjustment in merit system assessments. | | \$1,233 | \$1,233 |
| | <i>Program Net</i> | \$200,597 | \$200,597 |
| | HB 44 | \$32,129,971 | \$80,070,641 |
| 38.10. Inspections and Environmental Hazard Control | HB 751 | \$3,800,103 | \$4,872,300 |
| 38.10.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$50,144 | \$50,144 |
| 38.10.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,863 | \$1,863 |
| 38.10.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$7,842 | \$7,842 |
| 38.10.4 [S] Reflect an adjustment in merit system assessments. | | \$370 | \$370 |
| 38.10.5 Provide a 5% increase for recruitment and retention of environmental health personnel. | | \$1,496,531 | \$1,496,531 |
| | <i>Program Net</i> | \$1,556,750 | \$1,556,750 |
| | HB 44 | \$5,356,853 | \$6,429,050 |

| Section 38: Public Health, Department of | | Gov's Rec | | |
|---|---|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| 38.11. | Office for Children and Families | HB 751 | \$827,428 | \$827,428 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$827,428 | \$827,428 |
| 38.12. | Public Health Formula Grants to Counties | HB 751 | \$113,421,468 | \$113,421,468 |
| 38.12.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$4,978,124 | \$4,978,124 |
| 38.12.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$186,644 | \$186,644 |
| 38.12.3 | Increase funds for telehealth infrastructure. | | \$2,234,450 | \$2,234,450 |
| 38.12.4 | Provide funds for the Fulton County Board of Health per HB 885 (2016 Session). | | \$978,865 | \$978,865 |
| | | <i>Program Net</i> | \$8,378,083 | \$8,378,083 |
| | | HB 44 | \$121,799,551 | \$121,799,551 |
| 38.13. | Vital Records | HB 751 | \$4,332,793 | \$4,863,473 |
| 38.13.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$57,184 | \$57,184 |
| 38.13.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,124 | \$2,124 |
| 38.13.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$8,942 | \$8,942 |
| 38.13.4 | ^[S] Reflect an adjustment in merit system assessments. | | \$422 | \$422 |
| | | <i>Program Net</i> | \$68,672 | \$68,672 |
| | | HB 44 | \$4,401,465 | \$4,932,145 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |
| 38.14. | Brain and Spinal Injury Trust Fund | HB 751 | \$1,325,935 | \$1,325,935 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,325,935 | \$1,325,935 |
| 38.15. | Georgia Trauma Care Network Commission | HB 751 | \$16,385,345 | \$16,385,345 |
| 38.15.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$4,663 | \$4,663 |
| 38.15.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$172 | \$172 |
| 38.15.3 | ^[S] Reflect an adjustment in merit system assessments. | | \$71 | \$71 |
| | | <i>Program Net</i> | \$4,906 | \$4,906 |
| | | HB 44 | \$16,390,251 | \$16,390,251 |
| Section 38: Public Health, Department of | | <i>Agency Net</i> | \$11,612,830 | \$11,612,830 |
| FY2018 Budget | | HB 44 | \$272,111,602 | \$683,366,436 |
| Brain and Spinal Injury Trust Fund | | | \$1,325,935 | |
| State General Funds | | | \$257,067,807 | |
| Tobacco Settlement Funds | | | \$13,717,860 | |

Section 38: Public Health, Department of

| Gov's Rec | |
|--------------------|--------------------|
| <u>State Funds</u> | <u>Total Funds</u> |

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

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

| Section 39: Public Safety, Department of | | Gov's Rec | | |
|--|--|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$153,241,247 | \$217,346,203 |
| 39.1. Aviation | | HB 751 | \$4,073,442 | \$4,183,476 |
| 39.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$10,160 | \$10,160 |
| 39.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,793 | \$1,793 |
| 39.1.3 | [S] Provide funds for an increase in employer special contribution rates for the Employees' Retirement System. | | \$23,001 | \$23,001 |
| 39.1.4 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$372,431 | \$372,431 |
| 39.1.5 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$2,947) | (\$2,947) |
| 39.1.6 | [S] Reflect an adjustment in merit system assessments. | | \$275 | \$275 |
| | | <i>Program Net</i> | \$404,713 | \$404,713 |
| | | HB 44 | \$4,478,155 | \$4,588,189 |
| 39.2. Capitol Police Services | | HB 751 | \$0 | \$8,143,321 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$8,143,321 |
| 39.3. Departmental Administration | | HB 751 | \$9,049,299 | \$9,058,380 |
| 39.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$112,017 | \$112,017 |
| 39.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$5,591 | \$5,591 |
| 39.3.3 | [S] Provide funds for an increase in employer special contribution rates for the Employees' Retirement System. | | \$21,416 | \$21,416 |
| 39.3.4 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$300,820 | \$300,820 |
| 39.3.5 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$9,189) | (\$9,189) |
| 39.3.6 | [S] Reflect an adjustment in merit system assessments. | | \$858 | \$858 |
| | | <i>Program Net</i> | \$431,513 | \$431,513 |
| | | HB 44 | \$9,480,812 | \$9,489,893 |
| 39.4. Field Offices and Services | | HB 751 | \$109,563,168 | \$120,053,924 |
| 39.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$318,884 | \$318,884 |
| 39.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$69,085 | \$69,085 |
| 39.4.3 | [S] Provide funds for an increase in employer special contribution rates for the Employees' Retirement System. | | \$700,540 | \$700,540 |
| 39.4.4 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$14,580,572 | \$14,580,572 |
| 39.4.5 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$113,538) | (\$113,538) |
| 39.4.6 | [S] Reflect an adjustment in merit system assessments. | | \$10,604 | \$10,604 |
| 39.4.7 | Increase funds for technology upgrades. | | \$416,000 | \$416,000 |
| 39.4.8 | Utilize existing funds of \$6,192,015 to fund operational costs for three 50 man trooper schools. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$15,982,147 | \$15,982,147 |
| | | HB 44 | \$125,545,315 | \$136,036,071 |
| 39.5. Motor Carrier Compliance | | HB 751 | \$10,960,734 | \$26,087,042 |
| 39.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$85,302 | \$85,302 |
| 39.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$7,071 | \$7,071 |
| 39.5.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$3,965,951 | \$3,965,951 |

| Section 39: Public Safety, Department of | | Gov's Rec | | |
|---|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| 39.5.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$11,621) | (\$11,621) |
| 39.5.5 | [S] Reflect an adjustment in merit system assessments. | | \$1,086 | \$1,086 |
| | | <i>Program Net</i> | \$4,047,789 | \$4,047,789 |
| | HB 44 | | \$15,008,523 | \$30,134,831 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |
| 39.6. | Firefighter Standards and Training Council | HB 751 | \$775,748 | \$775,748 |
| 39.6.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$10,600 | \$10,600 |
| 39.6.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$390 | \$390 |
| 39.6.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$1,260 | \$1,260 |
| 39.6.4 | [S] Reflect an adjustment in merit system assessments. | | \$86 | \$86 |
| | | <i>Program Net</i> | \$12,336 | \$12,336 |
| | HB 44 | | \$788,084 | \$788,084 |
| 39.7. | Office of Highway Safety | HB 751 | \$3,505,881 | \$23,847,971 |
| 39.7.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$16,937 | \$16,937 |
| 39.7.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$624 | \$624 |
| 39.7.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$564 | \$564 |
| 39.7.4 | [S] Reflect an adjustment in merit system assessments. | | \$615 | \$615 |
| | | <i>Program Net</i> | \$18,740 | \$18,740 |
| | HB 44 | | \$3,524,621 | \$23,866,711 |
| 39.8. | Peace Officer Standards and Training Council | HB 751 | \$2,991,658 | \$2,991,658 |
| 39.8.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$30,692 | \$30,692 |
| 39.8.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,516 | \$1,516 |
| 39.8.3 | [S] Provide additional funds to retain criminal investigators. | | \$206,596 | \$206,596 |
| 39.8.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$21,769 | \$21,769 |
| 39.8.5 | [S] Reflect an adjustment in merit system assessments. | | \$168 | \$168 |
| 39.8.6 | Increase funds for two criminal investigator positions and operating expenses. | | \$189,393 | \$189,393 |
| 39.8.7 | Provide contract to standardize mandate testing at all academies. | | \$100,000 | \$100,000 |
| 39.8.8 | Increase funds for one curriculum specialist position. | | \$82,194 | \$82,194 |
| | | <i>Program Net</i> | \$632,328 | \$632,328 |
| | HB 44 | | \$3,623,986 | \$3,623,986 |
| 39.9. | Public Safety Training Center | HB 751 | \$12,321,317 | \$22,204,683 |
| 39.9.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$77,299 | \$77,299 |
| 39.9.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$6,579 | \$6,579 |
| 39.9.3 | [S] Increase funds to provide a 20% pay increase for law enforcement officers. | | \$1,052,147 | \$1,052,147 |
| 39.9.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$35,550) | (\$35,550) |

| Section 39: Public Safety, Department of | | Gov's Rec | |
|---|--|---------------------|---------------------|
| | | State Funds | Total Funds |
| 39.9.5 | [S] Reflect an adjustment in merit system assessments. | | |
| | | (\$619) | (\$619) |
| 39.9.6 | Increase funds for 10 Public Safety Training (PST) Instructor positions for 6 satellite academies. | \$870,824 | \$870,824 |
| 39.9.7 | Provide funds for two curriculum developer positions in the Instructional Services Division. | \$174,164 | \$174,164 |
| 39.9.8 | Increase funds for system equipment and software upgrades for online public safety training courses. | \$126,952 | \$126,952 |
| 39.9.9 | Increase funds for personal services and operating expenses for 12 Crisis Intervention Training (CIT) positions. | \$1,262,323 | \$1,262,323 |
| | <i>Program Net</i> | <i>\$3,534,119</i> | <i>\$3,534,119</i> |
| | HB 44 | \$15,855,436 | \$25,738,802 |
| Section 39: Public Safety, Department of | | <i>Agency Net</i> | <i>\$25,063,685</i> |
| | | <i>\$25,063,685</i> | <i>\$25,063,685</i> |
| FY2018 Budget | HB 44 | \$178,304,932 | \$242,409,888 |

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

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

| Section 40: Public Service Commission | | Gov's Rec | | |
|--|--|--------------------|-------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$9,119,823 | \$10,462,923 |
| 40.1. | Commission Administration | HB 751 | \$1,489,930 | \$1,573,430 |
| 40.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$24,306 | \$24,306 |
| 40.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$895 | \$895 |
| 40.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$215) | (\$215) |
| 40.1.4 | [S] Reflect an adjustment in merit system assessments. | | \$293 | \$293 |
| | | <i>Program Net</i> | \$25,279 | \$25,279 |
| | | HB 44 | \$1,515,209 | \$1,598,709 |
| 40.2. | Facility Protection | HB 751 | \$1,097,564 | \$2,328,664 |
| 40.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$19,603 | \$19,603 |
| 40.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$722 | \$722 |
| 40.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$173) | (\$173) |
| 40.2.4 | [S] Reflect an adjustment in merit system assessments. | | \$236 | \$236 |
| | | <i>Program Net</i> | \$20,388 | \$20,388 |
| | | HB 44 | \$1,117,952 | \$2,349,052 |
| 40.3. | Utilities Regulation | HB 751 | \$6,532,329 | \$6,560,829 |
| 40.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$114,682 | \$114,682 |
| 40.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,224 | \$4,224 |
| 40.3.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$1,014) | (\$1,014) |
| 40.3.4 | [S] Reflect an adjustment in merit system assessments. | | \$1,381 | \$1,381 |
| | | <i>Program Net</i> | \$119,273 | \$119,273 |
| | | HB 44 | \$6,651,602 | \$6,680,102 |
| Section 40: Public Service Commission | | <i>Agency Net</i> | \$164,940 | \$164,940 |
| FY2018 Budget | | HB 44 | \$9,284,763 | \$10,627,863 |

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

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

| Section 41: Regents, University System of Georgia | | Gov's Rec | | |
|--|---|--------------------|-----------------|-----------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$2,145,702,074 | \$7,370,711,762 |
| 41.1. Agricultural Experiment Station | | HB 751 | \$38,763,187 | \$76,316,106 |
| 41.1.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$582,061 | \$582,061 |
| 41.1.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$607,478 | \$607,478 |
| 41.1.3 | ^[A] Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | | \$786,586 | \$786,586 |
| 41.1.4 | Increase funds for the employer share of health insurance (\$78,495) and retiree health benefits (\$85,224). | | \$163,719 | \$163,719 |
| 41.1.5 | Increase funds for personal services to annualize the ruminant nutritionist and row crop physiologist positions. | | \$84,000 | \$84,000 |
| | | <i>Program Net</i> | \$2,223,844 | \$2,223,844 |
| | | HB 44 | \$40,987,031 | \$78,539,950 |
| 41.2. Athens/Tifton Veterinary Laboratories | | HB 751 | \$0 | \$6,511,331 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$0 | \$6,511,331 |
| 41.3. Cooperative Extension Service | | HB 751 | \$34,830,899 | \$66,164,828 |
| 41.3.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$509,854 | \$509,854 |
| 41.3.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$684,406 | \$684,406 |
| 41.3.3 | ^[A] Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | | \$702,864 | \$702,864 |
| 41.3.4 | Increase funds for the employer share of health insurance (\$101,993) and retiree health benefits (\$149,940). | | \$251,933 | \$251,933 |
| 41.3.5 | Transfer funds and eight positions from the State Soil and Water Conservation Commission program in the Department of Agriculture. | | \$553,019 | \$553,019 |
| 41.3.6 | Increase funds for personal services to annualize the viticulturist, grain crop agronomist, and vegetable pathologist positions. | | \$126,000 | \$126,000 |
| | | <i>Program Net</i> | \$2,828,076 | \$2,828,076 |
| | | HB 44 | \$37,658,975 | \$68,992,904 |
| 41.4. Enterprise Innovation Institute | | HB 751 | \$19,342,678 | \$30,242,678 |
| 41.4.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$122,140 | \$122,140 |
| 41.4.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$37,100 | \$37,100 |
| 41.4.3 | Increase funds for the employer share of health insurance. | | \$8,575 | \$8,575 |
| | | <i>Program Net</i> | \$167,815 | \$167,815 |
| | | HB 44 | \$19,510,493 | \$30,410,493 |
| 41.5. Forestry Cooperative Extension | | HB 751 | \$853,902 | \$1,429,890 |
| 41.5.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$11,729 | \$11,729 |
| 41.5.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$16,191 | \$16,191 |
| 41.5.3 | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | | \$19,735 | \$19,735 |
| 41.5.4 | Increase funds for the employer share of health insurance. | | \$1,691 | \$1,691 |
| | | <i>Program Net</i> | \$49,346 | \$49,346 |
| | | HB 44 | \$903,248 | \$1,479,236 |
| 41.6. Forestry Research | | HB 751 | \$2,725,563 | \$12,975,989 |
| 41.6.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$44,554 | \$44,554 |

| Section 41: Regents, University System of Georgia | | Gov's Rec | |
|---|--|-------------|---------------|
| | | State Funds | Total Funds |
| 41.6.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$49,824 | \$49,824 |
| 41.6.3 | Increase funds for the employer share of health insurance (\$6,464) and retiree health benefits (\$10,104). | \$16,568 | \$16,568 |
| 41.6.4 | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | \$71,814 | \$71,814 |
| | <i>Program Net</i> | \$182,760 | \$182,760 |
| | HB 44 | \$2,908,323 | \$13,158,749 |
| 41.7. | Georgia Archives | | |
| 41.7.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$4,678,137 | \$5,572,554 |
| 41.7.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$24,127 | \$24,127 |
| 41.7.3 | Increase funds for the employer share of health insurance. | \$15,426 | \$15,426 |
| | <i>Program Net</i> | \$2,817 | \$2,817 |
| | HB 44 | \$42,370 | \$42,370 |
| | | \$4,720,507 | \$5,614,924 |
| 41.8. | Georgia Radiation Therapy Center | | |
| | HB 751 | \$0 | \$4,236,754 |
| | <i>Program Net</i> | \$0 | \$0 |
| | HB 44 | \$0 | \$4,236,754 |
| 41.9. | Georgia Research Alliance | | |
| 41.9.1 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$5,097,451 | \$5,097,451 |
| 41.9.2 | Increase funds for the employer share of health insurance. | \$6,882 | \$6,882 |
| | <i>Program Net</i> | \$910 | \$910 |
| | HB 44 | \$7,792 | \$7,792 |
| | | \$5,105,243 | \$5,105,243 |
| 41.10. | Georgia Tech Research Institute | | |
| 41.10.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$5,810,979 | \$412,036,514 |
| 41.10.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$85,775 | \$85,775 |
| 41.10.3 | Increase funds for the employer share of health insurance (\$17,275) and retiree health benefits (\$145,710). | \$12,300 | \$12,300 |
| | <i>Program Net</i> | \$162,985 | \$162,985 |
| | HB 44 | \$261,060 | \$261,060 |
| | | \$6,072,039 | \$412,297,574 |
| 41.11. | Marine Institute | | |
| 41.11.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$942,055 | \$1,428,336 |
| 41.11.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$11,567 | \$11,567 |
| 41.11.3 | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | \$13,219 | \$13,219 |
| 41.11.4 | Increase funds for the employer share of health insurance. | \$24,502 | \$24,502 |
| | <i>Program Net</i> | \$2,276 | \$2,276 |
| | HB 44 | \$51,564 | \$51,564 |
| | | \$993,619 | \$1,479,900 |
| 41.12. | Marine Resources Extension Center | | |
| 41.12.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$1,267,822 | \$2,613,351 |
| 41.12.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$19,493 | \$19,493 |
| | | \$24,264 | \$24,264 |

| Section 41: Regents, University System of Georgia | | Gov's Rec | |
|---|---|---------------|---------------|
| | | State Funds | Total Funds |
| 41.12.3 | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | \$57,215 | \$57,215 |
| 41.12.4 | Increase funds for the employer share of health insurance. | \$3,395 | \$3,395 |
| | <i>Program Net</i> | \$104,367 | \$104,367 |
| | HB 44 | \$1,372,189 | \$2,717,718 |
| 41.13. | Medical College of Georgia Hospital and Clinics | | |
| 41.13.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$29,838,518 | \$29,838,518 |
| | | \$553,693 | \$553,693 |
| | <i>Program Net</i> | \$553,693 | \$553,693 |
| | HB 44 | \$30,392,211 | \$30,392,211 |
| 41.14. | Public Libraries | | |
| 41.14.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$36,208,155 | \$40,846,407 |
| 41.14.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$501,850 | \$501,850 |
| 41.14.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$492,794 | \$492,794 |
| 41.14.4 | Increase funds for the employer share of health insurance. | (\$4,654) | (\$4,654) |
| | | \$3,137 | \$3,137 |
| | <i>Program Net</i> | \$993,127 | \$993,127 |
| | HB 44 | \$37,201,282 | \$41,839,534 |
| 41.15. | Public Service/Special Funding Initiatives | | |
| 41.15.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$23,059,638 | \$23,059,638 |
| 41.15.2 | Increase funds for the employer share of health insurance. | \$304,650 | \$304,650 |
| 41.15.3 | Provide funds for the Georgia Center for Early Language and Literacy at Georgia College and State University. | \$23,232 | \$23,232 |
| 41.15.4 | Transfer funds for 83 new residency slots to the Georgia Board for Physician Workforce: Graduate Medical Education program in the Department of Community Health. | \$2,712,913 | \$2,712,913 |
| | | (\$1,228,418) | (\$1,228,418) |
| | <i>Program Net</i> | \$1,812,377 | \$1,812,377 |
| | HB 44 | \$24,872,015 | \$24,872,015 |
| 41.16. | Regents Central Office | | |
| 41.16.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$12,063,606 | \$12,063,606 |
| 41.16.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$74,348 | \$74,348 |
| 41.16.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$39,828 | \$39,828 |
| 41.16.4 | Increase funds for the employer share of health insurance. | \$37,610 | \$37,610 |
| 41.16.5 | Increase funds for the Southern Regional Education Board to reflect FY 2018 dues and contracts amounts. | \$6,296 | \$6,296 |
| | | \$33,591 | \$33,591 |
| | <i>Program Net</i> | \$191,673 | \$191,673 |
| | HB 44 | \$12,255,279 | \$12,255,279 |
| 41.17. | Skidaway Institute of Oceanography | | |
| 41.17.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$1,297,577 | \$5,098,197 |
| 41.17.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | \$17,103 | \$17,103 |
| 41.17.3 | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | \$16,552 | \$16,552 |
| 41.17.4 | Increase funds for the employer share of health insurance (\$1,537) and retiree health benefits (\$18,636). | \$36,619 | \$36,619 |
| | | \$20,173 | \$20,173 |
| | <i>Program Net</i> | \$90,447 | \$90,447 |

| Section 41: Regents, University System of Georgia | | Gov's Rec | | |
|---|--|--------------------|-----------------|-----------------|
| | | State Funds | Total Funds | |
| | | HB 44 | \$1,388,024 | \$5,188,644 |
| 41.18. Teaching | | HB 751 | \$1,905,455,350 | \$6,594,713,057 |
| 41.18.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$40,131,243 | \$40,131,243 |
| 41.18.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$34,688,783 | \$34,688,783 |
| 41.18.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$2,099,162) | (\$2,099,162) |
| 41.18.4 | Increase funds for the employer share of health insurance (\$5,206,998) and retiree health benefits (\$4,069,520). | | \$9,276,518 | \$9,276,518 |
| 41.18.5 | Transfer funds for prior year University of Georgia merit-based pay adjustments to their respective programs: Agricultural Experiment Station, Cooperative Extension Service, Forestry Cooperative Extension, Forestry Research, Marine Institute, Marine Resources Extension Center, Skidaway Institute of Oceanography, Veterinary Medicine Experiment Station, and Veterinary Medicine Teaching Hospital. | | (\$1,790,944) | (\$1,790,944) |
| 41.18.6 | Transfer funds for prior year University of Georgia merit-based pay adjustments to the Athens and Tifton Veterinary Laboratories program in the Department of Agriculture. | | (\$71,200) | (\$71,200) |
| 41.18.7 | Increase funds to reflect the change in enrollment (\$66,695,501) and square footage (\$3,425,181) at University System of Georgia institutions. | | \$70,120,682 | \$70,120,682 |
| 41.18.8 | Reduce funds for Georgia Gwinnett College (GGC) to reflect year four of the seven year plan to eliminate the GGC Special Funding Initiative. | | (\$1,375,000) | (\$1,375,000) |
| 41.18.9 | Adjust the debt service payback amount for projects constructed at Georgia State University (\$989,778) and Kennesaw State University (\$723,814). | | \$1,713,592 | \$1,713,592 |
| 41.18.10 | Eliminate funds for facility major improvements and renovations, statewide. | | (\$8,000,000) | (\$8,000,000) |
| 41.18.11 | Eliminate funds for a legislative commission on government structure. | | (\$25,000) | (\$25,000) |
| | | <i>Program Net</i> | \$142,569,512 | \$142,569,512 |
| | | HB 44 | \$2,048,024,862 | \$6,737,282,569 |
| 41.19. Veterinary Medicine Experiment Station | | HB 751 | \$2,707,032 | \$2,707,032 |
| 41.19.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$40,741 | \$40,741 |
| 41.19.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$43,061 | \$43,061 |
| 41.19.3 | Increase funds for the employer share of health insurance (\$5,265) and retiree health benefits (\$13,152). | | \$18,417 | \$18,417 |
| 41.19.4 | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | | \$74,027 | \$74,027 |
| | | <i>Program Net</i> | \$176,246 | \$176,246 |
| | | HB 44 | \$2,883,278 | \$2,883,278 |
| 41.20. Veterinary Medicine Teaching Hospital | | HB 751 | \$427,418 | \$17,427,418 |
| 41.20.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$7,483 | \$7,483 |
| 41.20.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$7,491 | \$7,491 |
| 41.20.3 | Increase funds for the employer share of health insurance (\$1,160) and retiree health benefits (\$4,692). | | \$5,852 | \$5,852 |
| 41.20.4 | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | | \$17,582 | \$17,582 |
| | | <i>Program Net</i> | \$38,408 | \$38,408 |
| | | HB 44 | \$465,826 | \$17,465,826 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |
| 41.21. Payments to Georgia Military College | | HB 751 | \$5,178,401 | \$5,178,401 |
| 41.21.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$139,983 | \$139,983 |
| 41.21.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$145 | \$145 |
| 41.21.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$127,780 | \$127,780 |

| Section 41: Regents, University System of Georgia | | Gov's Rec | | |
|--|--|--------------------|-----------------|-----------------|
| | | State Funds | Total Funds | |
| 41.21.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$14,505) | (\$14,505) |
| 41.21.5 | Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School. | | \$275,895 | \$275,895 |
| | | <i>Program Net</i> | \$529,298 | \$529,298 |
| | | HB 44 | \$5,707,699 | \$5,707,699 |
| 41.22. | Payments to Georgia Public Telecommunications Commission | HB 751 | \$15,153,706 | \$15,153,706 |
| 41.22.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$130,457 | \$130,457 |
| 41.22.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,610 | \$4,610 |
| 41.22.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$4,093 | \$4,093 |
| 41.22.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$50,037) | (\$50,037) |
| 41.22.5 | [S] Reflect an adjustment in merit system assessments. | | \$1,506 | \$1,506 |
| | | <i>Program Net</i> | \$90,629 | \$90,629 |
| | | HB 44 | \$15,244,335 | \$15,244,335 |
| Section 41: Regents, University System of Georgia | | <i>Agency Net</i> | \$152,964,404 | \$152,964,404 |
| FY2018 Budget | | HB 44 | \$2,298,666,478 | \$7,523,676,166 |

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

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

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

| Section 42: Revenue, Department of | | Gov's Rec | | |
|------------------------------------|--|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$183,732,819 | \$184,551,906 |
| State General Funds | | | \$183,299,036 | |
| Tobacco Settlement Funds | | | \$433,783 | |
| 42.1. | Departmental Administration | HB 751 | \$14,043,662 | \$14,043,662 |
| 42.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$188,798 | \$188,798 |
| 42.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$6,953 | \$6,953 |
| 42.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$68,126 | \$68,126 |
| 42.1.4 | [S] Reflect an adjustment in merit system assessments. | | (\$1,169) | (\$1,169) |
| | | <i>Program Net</i> | \$262,708 | \$262,708 |
| | | HB 44 | \$14,306,370 | \$14,306,370 |
| 42.2. | Forestland Protection Grants | HB 751 | \$14,072,351 | \$14,072,351 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$14,072,351 | \$14,072,351 |
| 42.3. | Industry Regulation | HB 751 | \$7,068,330 | \$7,439,837 |
| 42.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$69,659 | \$69,659 |
| 42.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,565 | \$2,565 |
| 42.3.3 | [S] Provide funds for an increase in employer special contribution rates for the Employees' Retirement System. | | \$24,936 | \$24,936 |
| 42.3.4 | [S] Provide additional funds to retain criminal investigators. | | \$433,869 | \$433,869 |
| 42.3.5 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$25,136 | \$25,136 |
| 42.3.6 | [S] Reflect an adjustment in merit system assessments. | | (\$431) | (\$431) |
| | | <i>Program Net</i> | \$555,734 | \$555,734 |
| | | HB 44 | \$7,624,064 | \$7,995,571 |
| 42.4. | Local Government Services | HB 751 | \$4,843,578 | \$4,843,578 |
| 42.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$67,772 | \$67,772 |
| 42.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,496 | \$2,496 |
| 42.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$24,454 | \$24,454 |
| 42.4.4 | [S] Reflect an adjustment in merit system assessments. | | (\$419) | (\$419) |
| | | <i>Program Net</i> | \$94,303 | \$94,303 |
| | | HB 44 | \$4,937,881 | \$4,937,881 |
| 42.5. | Local Tax Officials Retirement and FICA | HB 751 | \$11,492,977 | \$11,492,977 |
| 42.5.1 | Reduce funds for the FY 1997 to FY 1999 Employee's Retirement System of Georgia deficiency payments. | | (\$615,943) | (\$615,943) |
| | | <i>Program Net</i> | (\$615,943) | (\$615,943) |
| | | HB 44 | \$10,877,034 | \$10,877,034 |
| 42.6. | Motor Vehicle Registration and Titling | HB 751 | \$32,734,603 | \$32,734,603 |
| 42.6.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$158,586 | \$158,586 |
| 42.6.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$5,841 | \$5,841 |

| Section 42: Revenue, Department of | | Gov's Rec | |
|------------------------------------|--|--------------|--------------|
| | | State Funds | Total Funds |
| 42.6.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$57,224 | \$57,224 |
| 42.6.4 | [S] Reflect an adjustment in merit system assessments. | (\$982) | (\$982) |
| 42.6.5 | Increase funds for operating expenses associated with motor vehicle registration and titling. | \$1,550,000 | \$1,550,000 |
| 42.6.6 | Increase funds for operating expenses associated with the implementation of DRIVES. | \$3,459,028 | \$3,459,028 |
| | <i>Program Net</i> | \$5,229,697 | \$5,229,697 |
| | HB 44 | \$37,964,300 | \$37,964,300 |
| 42.7. | Office of Special Investigations | | |
| | HB 751 | \$5,999,876 | \$5,999,876 |
| 42.7.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$58,430 | \$58,430 |
| 42.7.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$2,152 | \$2,152 |
| 42.7.3 | [S] Provide funds for an increase in employer special contribution rates for the Employees' Retirement System. | \$4,799 | \$4,799 |
| 42.7.4 | [S] Provide additional funds to retain criminal investigators. | \$133,162 | \$133,162 |
| 42.7.5 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$21,084 | \$21,084 |
| 42.7.6 | [S] Reflect an adjustment in merit system assessments. | (\$362) | (\$362) |
| | <i>Program Net</i> | \$219,265 | \$219,265 |
| | HB 44 | \$6,219,141 | \$6,219,141 |
| 42.8. | Revenue Processing | | |
| | HB 751 | \$15,279,993 | \$15,279,993 |
| 42.8.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$103,572 | \$103,572 |
| 42.8.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$3,815 | \$3,815 |
| 42.8.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$37,373 | \$37,373 |
| 42.8.4 | [S] Reflect an adjustment in merit system assessments. | (\$641) | (\$641) |
| | <i>Program Net</i> | \$144,119 | \$144,119 |
| | HB 44 | \$15,424,112 | \$15,424,112 |
| 42.9. | Tax Compliance | | |
| | HB 751 | \$59,271,703 | \$59,493,703 |
| 42.9.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$629,881 | \$629,881 |
| 42.9.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$23,198 | \$23,198 |
| 42.9.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$227,287 | \$227,287 |
| 42.9.4 | [S] Reflect an adjustment in merit system assessments. | (\$3,899) | (\$3,899) |
| | <i>Program Net</i> | \$876,467 | \$876,467 |
| | HB 44 | \$60,148,170 | \$60,370,170 |
| 42.10. | Tax Policy | | |
| | HB 751 | \$4,240,945 | \$4,240,945 |
| 42.10.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$59,851 | \$59,851 |
| 42.10.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$2,204 | \$2,204 |
| 42.10.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$21,597 | \$21,597 |
| 42.10.4 | [S] Reflect an adjustment in merit system assessments. | (\$370) | (\$370) |
| | <i>Program Net</i> | \$83,282 | \$83,282 |
| | HB 44 | \$4,324,227 | \$4,324,227 |

| Section 42: Revenue, Department of | | Gov's Rec | | | |
|---|--|-------------|--------------------|---------------|---------------|
| | | State Funds | Total Funds | | |
| 42.11. | Taxpayer Services | HB 751 | | \$14,684,801 | \$14,910,381 |
| 42.11.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | | \$140,767 | \$140,767 |
| 42.11.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | | \$5,184 | \$5,184 |
| 42.11.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | \$50,795 | \$50,795 |
| 42.11.4 | [S] Reflect an adjustment in merit system assessments. | | | (\$871) | (\$871) |
| | | | <i>Program Net</i> | \$195,875 | \$195,875 |
| | | HB 44 | | \$14,880,676 | \$15,106,256 |
| Section 42: Revenue, Department of | | | <i>Agency Net</i> | \$7,045,507 | \$7,045,507 |
| FY2018 Budget | | HB 44 | | \$190,778,326 | \$191,597,413 |
| State General Funds | | | | \$190,344,543 | |
| Tobacco Settlement Funds | | | | \$433,783 | |

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

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

| Section 43: Secretary of State | | Gov's Rec | | |
|--|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$24,535,702 | \$29,246,298 |
| 43.1. Corporations | | HB 751 | \$643,462 | \$4,418,558 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$643,462 | \$4,418,558 |
| 43.2. Elections | | HB 751 | \$5,425,709 | \$5,560,709 |
| 43.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$37,970 | \$37,970 |
| 43.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,570 | \$1,570 |
| 43.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$22,792 | \$22,792 |
| 43.2.4 | [S] Reflect an adjustment in merit system assessments. | | (\$339) | (\$339) |
| | | <i>Program Net</i> | \$61,993 | \$61,993 |
| | | HB 44 | \$5,487,702 | \$5,622,702 |
| 43.3. Investigations | | HB 751 | \$2,854,255 | \$2,854,255 |
| 43.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$40,344 | \$40,344 |
| 43.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,668 | \$1,668 |
| 43.3.3 | [S] Provide additional funds to retain criminal investigators. | | \$200,914 | \$200,914 |
| 43.3.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$24,217 | \$24,217 |
| 43.3.5 | [S] Reflect an adjustment in merit system assessments. | | (\$360) | (\$360) |
| 43.3.6 | [S] Utilize existing funds to retain criminal investigators (\$13,030). (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$266,783 | \$266,783 |
| | | HB 44 | \$3,121,038 | \$3,121,038 |
| 43.4. Office Administration | | HB 751 | \$3,316,355 | \$3,321,855 |
| 43.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$44,925 | \$44,925 |
| 43.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,858 | \$1,858 |
| 43.4.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$26,966 | \$26,966 |
| 43.4.4 | [S] Reflect an adjustment in merit system assessments. | | (\$401) | (\$401) |
| | | <i>Program Net</i> | \$73,348 | \$73,348 |
| | | HB 44 | \$3,389,703 | \$3,395,203 |
| 43.5. Professional Licensing Boards | | HB 751 | \$8,296,753 | \$8,896,753 |
| 43.5.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$114,320 | \$114,320 |
| 43.5.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,728 | \$4,728 |
| 43.5.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$64,977 | \$64,977 |
| 43.5.4 | [S] Reflect an adjustment in merit system assessments. | | (\$1,019) | (\$1,019) |
| 43.5.5 | [S] Utilize existing funds to retain criminal investigators (\$24,212). (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$183,006 | \$183,006 |
| | | HB 44 | \$8,479,759 | \$9,079,759 |
| 43.6. Securities | | HB 751 | \$684,817 | \$709,817 |

| Section 43: Secretary of State | | Gov's Rec | |
|---|--|-------------------|--------------|
| | | State Funds | Total Funds |
| 43.6.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$9,213 | \$9,213 |
| 43.6.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$381 | \$381 |
| 43.6.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$5,530 | \$5,530 |
| 43.6.4 | [S] Reflect an adjustment in merit system assessments. | (\$82) | (\$82) |
| | <i>Program Net</i> | \$15,042 | \$15,042 |
| | HB 44 | \$699,859 | \$724,859 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | |
| 43.7. | Georgia Commission on the Holocaust | | |
| | HB 751 | \$271,789 | \$291,789 |
| 43.7.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$4,553 | \$4,553 |
| 43.7.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$168 | \$168 |
| 43.7.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,961 | \$2,961 |
| 43.7.4 | [S] Reflect an adjustment in merit system assessments. | \$156 | \$156 |
| | <i>Program Net</i> | \$7,838 | \$7,838 |
| | HB 44 | \$279,627 | \$299,627 |
| 43.8. | Real Estate Commission | | |
| | HB 751 | \$3,042,562 | \$3,192,562 |
| 43.8.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$39,551 | \$39,551 |
| 43.8.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,457 | \$1,457 |
| 43.8.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$22,099 | \$22,099 |
| 43.8.4 | [S] Reflect an adjustment in merit system assessments. | \$1,384 | \$1,384 |
| | <i>Program Net</i> | \$64,491 | \$64,491 |
| | HB 44 | \$3,107,053 | \$3,257,053 |
| Section 43: Secretary of State | | <i>Agency Net</i> | \$672,501 |
| FY2018 Budget | | HB 44 | \$25,208,203 |
| | | | \$29,918,799 |

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

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

| Section 44: Student Finance Commission, Georgia | | Gov's Rec | | |
|---|---|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$807,026,536 | \$808,665,186 |
| Lottery Funds | | | \$715,717,181 | |
| State General Funds | | | \$91,309,355 | |
| 44.1. | Engineer Scholarship | HB 751 | \$1,060,500 | \$1,060,500 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,060,500 | \$1,060,500 |
| 44.2. | Georgia Military College Scholarship | HB 751 | \$1,203,240 | \$1,203,240 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,203,240 | \$1,203,240 |
| 44.3. | HERO Scholarship | HB 751 | \$700,000 | \$700,000 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$700,000 | \$700,000 |
| 44.4. | HOPE Administration | HB 751 | \$8,314,032 | \$8,952,682 |
| 44.4.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$111,709 | \$111,709 |
| 44.4.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,213 | \$1,213 |
| 44.4.3 | ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$7,383 | \$7,383 |
| 44.4.4 | ^[S] Reflect an adjustment in merit system assessments. | | \$2,843 | \$2,843 |
| 44.4.5 | Provide funds to develop and maintain a centralized postsecondary grade point average calculation system for HOPE programs. | | \$430,000 | \$430,000 |
| | | <i>Program Net</i> | \$553,148 | \$553,148 |
| | | HB 44 | \$8,867,180 | \$9,505,830 |
| 44.5. | HOPE GED | HB 751 | \$1,930,296 | \$1,930,296 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,930,296 | \$1,930,296 |
| 44.6. | HOPE Grant | HB 751 | \$109,059,989 | \$109,059,989 |
| 44.6.1 | Utilize existing funds to increase HOPE Grant award amount by 3% (\$1,900,642). (G:Yes) | | \$0 | \$0 |
| 44.6.2 | Utilize existing funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$192,104). (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$109,059,989 | \$109,059,989 |
| 44.7. | HOPE Scholarships - Private Schools | HB 751 | \$47,916,330 | \$47,916,330 |
| 44.7.1 | Increase the award amount for HOPE Scholarships - Private Schools by 3%. | | \$408,519 | \$408,519 |
| 44.7.2 | Increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3%. | | \$106,922 | \$106,922 |
| | | <i>Program Net</i> | \$515,441 | \$515,441 |
| | | HB 44 | \$48,431,771 | \$48,431,771 |
| 44.8. | HOPE Scholarships - Public Schools | HB 751 | \$522,496,534 | \$522,496,534 |

| Section 44: Student Finance Commission, Georgia | | Gov's Rec | | |
|---|---|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| 44.8.1 | Increase the award amount for HOPE Scholarships - Public Schools by 3% and increase funds to meet the projected need (\$10,813,579). | | \$38,464,491 | \$38,464,491 |
| 44.8.2 | Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions. | | \$10,869,277 | \$10,869,277 |
| | | <i>Program Net</i> | \$49,333,768 | \$49,333,768 |
| | | HB 44 | \$571,830,302 | \$571,830,302 |
| 44.9. Low Interest Loans | | HB 751 | \$26,000,000 | \$27,000,000 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$26,000,000 | \$27,000,000 |
| 44.10. Move on When Ready | | HB 751 | \$58,318,219 | \$58,318,219 |
| 44.10.1 | Increase funds to meet the projected need. | | \$29,418,372 | \$29,418,372 |
| | | <i>Program Net</i> | \$29,418,372 | \$29,418,372 |
| | | HB 44 | \$87,736,591 | \$87,736,591 |
| 44.11. North Ga. Military Scholarship Grants | | HB 751 | \$3,037,740 | \$3,037,740 |
| 44.11.1 | Reflect a change in the program purpose statement. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$3,037,740 | \$3,037,740 |
| 44.12. North Georgia ROTC Grants | | HB 751 | \$1,237,500 | \$1,237,500 |
| 44.12.1 | Utilize \$163,000 in existing funds to increase the award amount for the Reserve Officers' Training Corps Grant for Future Officers from \$3,000 to \$4,000 per year. (G:Yes) | | \$0 | \$0 |
| 44.12.2 | Reflect a change in the program purpose statement. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$1,237,500 | \$1,237,500 |
| 44.13. Public Safety Memorial Grant | | HB 751 | \$600,000 | \$600,000 |
| 44.13.1 | Reflect a change in the program purpose statement. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$600,000 | \$600,000 |
| 44.14. REACH Georgia Scholarship | | HB 751 | \$2,750,000 | \$2,750,000 |
| 44.14.1 | Utilize existing funds to continue a pilot program for youth in foster care. (G:Yes) | | \$0 | \$0 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$2,750,000 | \$2,750,000 |
| 44.15. Service Cancelable Loans | | HB 751 | \$200,000 | \$200,000 |
| | | <i>Program Net</i> | \$0 | \$0 |
| | | HB 44 | \$200,000 | \$200,000 |
| 44.16. Tuition Equalization Grants | | HB 751 | \$21,224,952 | \$21,224,952 |
| 44.16.1 | Provide funds to increase the award amount from \$900 to \$1,000 per year. | | \$3,673,548 | \$3,673,548 |

| Section 44: Student Finance Commission, Georgia | | Gov's Rec | |
|---|--------------------|-------------------|---------------|
| | | State Funds | Total Funds |
| | <i>Program Net</i> | \$3,673,548 | \$3,673,548 |
| | HB 44 | \$24,898,500 | \$24,898,500 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | |
| 44.17. Nonpublic Postsecondary Education Commission | HB 751 | \$977,204 | \$977,204 |
| 44.17.1 [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$18,055 | \$18,055 |
| 44.17.2 [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$262 | \$262 |
| 44.17.3 [S] Reflect an adjustment in merit system assessments. | | \$729 | \$729 |
| | <i>Program Net</i> | \$19,046 | \$19,046 |
| | HB 44 | \$996,250 | \$996,250 |
| Section 44: Student Finance Commission, Georgia | | <i>Agency Net</i> | \$83,513,323 |
| FY2018 Budget | HB 44 | \$890,539,859 | \$892,178,509 |
| Lottery Funds | | \$766,119,538 | |
| State General Funds | | \$124,420,321 | |

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

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

| Section 45: Teachers' Retirement System | | Gov's Rec | | |
|--|--|--------------------|-------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$265,000 | \$38,693,190 |
| 45.1. | Local/Floor COLA | HB 751 | \$265,000 | \$265,000 |
| 45.1.1 | Reduce funds due to the declining population of teachers who qualify for this benefit. | | (\$25,000) | (\$25,000) |
| | | <i>Program Net</i> | (\$25,000) | (\$25,000) |
| | | HB 44 | \$240,000 | \$240,000 |
| 45.2. | System Administration | HB 751 | \$0 | \$38,428,190 |
| 45.2.1 | ^[A] Increase other funds for personal services (\$78,416), registrations and dues (\$5,300), contractual services (\$134,000) and telecommunications expenses (\$29,200). | | \$0 | \$246,916 |
| 45.2.2 | ^[A] Reduce other funds for computer equipment (\$510,000) and computer charges (\$4,000). | | \$0 | (\$514,000) |
| | | <i>Program Net</i> | \$0 | (\$267,084) |
| | | HB 44 | \$0 | \$38,161,106 |
| Section 45: Teachers' Retirement System | | <i>Agency Net</i> | (\$25,000) | (\$292,084) |
| FY2018 Budget | | HB 44 | \$240,000 | \$38,401,106 |

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

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

| Section 46: Technical College System of Georgia | | Gov's Rec | | |
|--|--|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$350,036,165 | \$774,383,890 |
| 46.1. | Adult Education | HB 751 | \$16,073,151 | \$41,819,822 |
| 46.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$248,581 | \$248,581 |
| 46.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$3,380 | \$3,380 |
| 46.1.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$120,972 | \$120,972 |
| 46.1.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$2,265) | (\$2,265) |
| 46.1.5 | [S] Reflect an adjustment in merit system assessments. | | \$1,231 | \$1,231 |
| | | <i>Program Net</i> | \$371,899 | \$371,899 |
| | | HB 44 | \$16,445,050 | \$42,191,721 |
| 46.2. | Departmental Administration | HB 751 | \$9,015,837 | \$9,150,782 |
| 46.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$137,941 | \$137,941 |
| 46.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,434 | \$2,434 |
| 46.2.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$28,251 | \$28,251 |
| 46.2.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$1,806) | (\$1,806) |
| 46.2.5 | [S] Reflect an adjustment in merit system assessments. | | \$683 | \$683 |
| | | <i>Program Net</i> | \$167,503 | \$167,503 |
| | | HB 44 | \$9,183,340 | \$9,318,285 |
| 46.3. | Quick Start and Customized Services | HB 751 | \$13,292,152 | \$22,675,575 |
| 46.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$143,826 | \$143,826 |
| 46.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$2,182 | \$2,182 |
| 46.3.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$64,034 | \$64,034 |
| 46.3.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$3,369) | (\$3,369) |
| 46.3.5 | [S] Reflect an adjustment in merit system assessments. | | \$712 | \$712 |
| | | <i>Program Net</i> | \$207,385 | \$207,385 |
| | | HB 44 | \$13,499,537 | \$22,882,960 |
| 46.4. | Technical Education | HB 751 | \$311,655,025 | \$700,737,711 |
| 46.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$5,421,927 | \$5,421,927 |
| 46.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$74,462 | \$74,462 |
| 46.4.3 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$2,641,836 | \$2,641,836 |
| 46.4.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$248,437) | (\$248,437) |
| 46.4.5 | [S] Reflect an adjustment in merit system assessments. | | \$26,852 | \$26,852 |
| 46.4.6 | Increase funds for formula growth based on a 2.2% increase in square footage. | | \$1,176,611 | \$1,176,611 |
| | | <i>Program Net</i> | \$9,093,251 | \$9,093,251 |
| | | HB 44 | \$320,748,276 | \$709,830,962 |
| Section 46: Technical College System of Georgia | | <i>Agency Net</i> | \$9,840,038 | \$9,840,038 |

| Section 46: Technical College System of Georgia | | Gov's Rec | |
|--|-------|--------------------|--------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> |
| FY2018 Budget | HB 44 | \$359,876,203 | \$784,223,928 |

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

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

| Section 47: Transportation, Department of | | Gov's Rec | | |
|---|---|--------------------|-----------------|-----------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$1,714,543,424 | \$3,397,256,437 |
| Motor Fuel Funds | | | \$1,660,064,000 | |
| State General Funds | | | \$54,479,424 | |
| 47.1. | Capital Construction Projects | HB 751 | \$698,242,025 | \$1,628,995,154 |
| 47.1.1 | Increase funds based on projected revenues resulting from HB 170 (2015 Session). | | \$85,751,034 | \$85,751,034 |
| | | <i>Program Net</i> | \$85,751,034 | \$85,751,034 |
| | | HB 44 | \$783,993,059 | \$1,714,746,188 |
| 47.2. | Capital Maintenance Projects | HB 751 | \$109,600,000 | \$391,550,574 |
| 47.2.1 | Increase funds based on projected revenues resulting from HB 170 (2015 Session). | | \$39,331,288 | \$39,331,288 |
| | | <i>Program Net</i> | \$39,331,288 | \$39,331,288 |
| | | HB 44 | \$148,931,288 | \$430,881,862 |
| 47.3. | Construction Administration | HB 751 | \$96,692,556 | \$151,299,165 |
| 47.3.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$1,341,911 | \$1,341,911 |
| 47.3.2 | Increase funds based on projected revenues resulting from HB 170 (2015 Session). | | \$3,158,089 | \$3,158,089 |
| | | <i>Program Net</i> | \$4,500,000 | \$4,500,000 |
| | | HB 44 | \$101,192,556 | \$155,799,165 |
| 47.4. | Data Collection, Compliance and Reporting | HB 751 | \$1,837,709 | \$9,670,223 |
| 47.4.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$13,978 | \$13,978 |
| | | <i>Program Net</i> | \$13,978 | \$13,978 |
| | | HB 44 | \$1,851,687 | \$9,684,201 |
| 47.5. | Departmental Administration | HB 751 | \$66,976,011 | \$78,714,804 |
| 47.5.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$680,621 | \$680,621 |
| 47.5.2 | ^[S] Provide additional funds to retain criminal investigators. | | \$17,344 | \$17,344 |
| 47.5.3 | Increase funds based on projected revenues resulting from HB 170 (2015 Session). | | \$1,652,035 | \$1,652,035 |
| 47.5.4 | Transfer funds to the Intermodal program to align budget to projected expenditures. | | (\$1,834) | (\$1,834) |
| | | <i>Program Net</i> | \$2,348,166 | \$2,348,166 |
| | | HB 44 | \$69,324,177 | \$81,062,970 |
| 47.6. | Intermodal | HB 751 | \$17,919,030 | \$85,562,631 |
| 47.6.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$125,570 | \$125,570 |
| 47.6.2 | ^[S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,625 | \$4,625 |
| 47.6.3 | ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | (\$12,351) | (\$12,351) |
| 47.6.4 | ^[S] Reflect an adjustment in merit system assessments. | | \$4,669 | \$4,669 |
| 47.6.5 | Transfer funds from the Departmental Administration program to align budget to projected expenditures. | | \$1,834 | \$1,834 |
| | | <i>Program Net</i> | \$124,347 | \$124,347 |
| | | HB 44 | \$18,043,377 | \$85,686,978 |

| Section 47: Transportation, Department of | | Gov's Rec | | |
|---|--|--------------------|----------------------|----------------------|
| | | State Funds | Total Funds | |
| 47.7. | Local Maintenance and Improvement Grants | HB 751 | \$165,562,234 | \$165,562,234 |
| 47.7.1 | Increase funds based on projected revenues resulting from HB 170 (2015 Session). | | \$13,503,966 | \$13,503,966 |
| | | <i>Program Net</i> | <i>\$13,503,966</i> | <i>\$13,503,966</i> |
| | | HB 44 | \$179,066,200 | \$179,066,200 |
| 47.8. | Local Road Assistance Administration | HB 751 | \$4,346,461 | \$56,597,611 |
| | | <i>Program Net</i> | <i>\$0</i> | <i>\$0</i> |
| | | HB 44 | \$4,346,461 | \$56,597,611 |
| 47.9. | Planning | HB 751 | \$1,769,750 | \$24,542,545 |
| 47.9.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$17,348 | \$17,348 |
| | | <i>Program Net</i> | <i>\$17,348</i> | <i>\$17,348</i> |
| | | HB 44 | \$1,787,098 | \$24,559,893 |
| 47.10. | Routine Maintenance | HB 751 | \$423,846,251 | \$432,811,607 |
| 47.10.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$1,815,446 | \$1,815,446 |
| 47.10.2 | Increase funds based on projected revenues resulting from HB 170 (2015 Session). | | \$23,084,554 | \$23,084,554 |
| | | <i>Program Net</i> | <i>\$24,900,000</i> | <i>\$24,900,000</i> |
| | | HB 44 | \$448,746,251 | \$457,711,607 |
| 47.11. | Traffic Management and Control | HB 751 | \$26,062,611 | \$119,707,637 |
| 47.11.1 | ^[S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$282,811 | \$282,811 |
| 47.11.2 | ^[A] Increase funds based on projected revenues resulting from HB 170 (2015 Session). | | \$4,717,189 | \$4,717,189 |
| | | <i>Program Net</i> | <i>\$5,000,000</i> | <i>\$5,000,000</i> |
| | | HB 44 | \$31,062,611 | \$124,707,637 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | |
| 47.12. | Payments to State Road and Tollway Authority | HB 751 | \$101,688,786 | \$252,242,252 |
| 47.12.1 | Replace motor fuel funds with state funds. | | \$36,581,614 | \$36,581,614 |
| 47.12.2 | Replace motor fuel funds with state funds. | | (\$36,581,614) | (\$36,581,614) |
| 47.12.3 | Provide funds for year one of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension. | | \$10,000,000 | \$10,000,000 |
| | | <i>Program Net</i> | <i>\$10,000,000</i> | <i>\$10,000,000</i> |
| | | HB 44 | \$111,688,786 | \$262,242,252 |
| Section 47: Transportation, Department of | | <i>Agency Net</i> | <i>\$185,490,127</i> | <i>\$185,490,127</i> |
| FY2018 Budget | | HB 44 | \$1,900,033,551 | \$3,582,746,564 |
| Motor Fuel Funds | | | \$1,798,850,000 | |
| State General Funds | | | \$101,183,551 | |

Section 47: Transportation, Department of

| Gov's Rec | |
|--------------------|--------------------|
| <u>State Funds</u> | <u>Total Funds</u> |

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

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

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

| Section 48: Veterans Service, Department of | | Gov's Rec | | |
|--|--|--------------------|--------------|--------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$21,363,346 | \$39,203,335 |
| 48.1. | Administration | HB 751 | \$1,859,757 | \$1,859,757 |
| 48.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$30,743 | \$30,743 |
| 48.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$1,132 | \$1,132 |
| 48.1.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$2,647 | \$2,647 |
| 48.1.4 | [S] Reflect an adjustment in merit system assessments. | | (\$343) | (\$343) |
| | | <i>Program Net</i> | \$34,179 | \$34,179 |
| | | HB 44 | \$1,893,936 | \$1,893,936 |
| 48.2. | Georgia Veterans Memorial Cemetery | HB 751 | \$670,438 | \$1,598,442 |
| 48.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$13,103 | \$13,103 |
| 48.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$483 | \$483 |
| 48.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$1,215 | \$1,215 |
| 48.2.4 | [S] Reflect an adjustment in merit system assessments. | | (\$147) | (\$147) |
| 48.2.5 | Provide funds to right-size the allocation of the FY 2017 Merit Based Pay Adjustment. | | \$15,269 | \$15,269 |
| | | <i>Program Net</i> | \$29,923 | \$29,923 |
| | | HB 44 | \$700,361 | \$1,628,365 |
| 48.3. | Georgia War Veterans Nursing Homes | HB 751 | \$12,250,187 | \$28,534,732 |
| 48.3.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$146,960 | \$146,960 |
| 48.3.2 | [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. | | \$131,348 | \$131,348 |
| 48.3.3 | Increase funds for the employer share of health insurance (\$28,730) and retiree health benefits (\$9,384). | | \$38,114 | \$38,114 |
| | | <i>Program Net</i> | \$316,422 | \$316,422 |
| | | HB 44 | \$12,566,609 | \$28,851,154 |
| 48.4. | Veterans Benefits | HB 751 | \$6,582,964 | \$7,210,404 |
| 48.4.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$112,441 | \$112,441 |
| 48.4.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$4,141 | \$4,141 |
| 48.4.3 | [S] Reflect an adjustment in merit system assessments. | | (\$1,258) | (\$1,258) |
| 48.4.4 | Provide funds to support four veteran benefits training officers. | | \$358,996 | \$358,996 |
| 48.4.5 | Provide funds for one women veterans coordinator position. | | \$137,650 | \$137,650 |
| 48.4.6 | Provide funds to right-size the allocation of the FY 2017 Merit Based Pay Adjustments. | | \$119,531 | \$119,531 |
| | | <i>Program Net</i> | \$731,501 | \$731,501 |
| | | HB 44 | \$7,314,465 | \$7,941,905 |
| Section 48: Veterans Service, Department of | | <i>Agency Net</i> | \$1,112,025 | \$1,112,025 |
| FY2018 Budget | | HB 44 | \$22,475,371 | \$40,315,360 |

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

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

| Section 49: Workers' Compensation, State Board of | | Gov's Rec | | |
|--|--|--------------------|---------------|---------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$20,724,071 | \$21,097,903 |
| 49.1. | Administer the Workers' Compensation Laws | HB 751 | \$12,705,584 | \$13,013,937 |
| 49.1.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$162,787 | \$162,787 |
| 49.1.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$6,012 | \$6,012 |
| 49.1.3 | [S] Provide additional funds to retain criminal investigators. | | \$22,215 | \$22,215 |
| 49.1.4 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$1,081 | \$1,081 |
| 49.1.5 | [S] Reflect an adjustment in merit system assessments. | | \$1,143 | \$1,143 |
| | | <i>Program Net</i> | \$193,238 | \$193,238 |
| | | HB 44 | \$12,898,822 | \$13,207,175 |
| 49.2. | Board Administration | HB 751 | \$8,018,487 | \$8,083,966 |
| 49.2.1 | [S] Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | | \$102,735 | \$102,735 |
| 49.2.2 | [S] Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | | \$3,794 | \$3,794 |
| 49.2.3 | [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$683 | \$683 |
| 49.2.4 | [S] Reflect an adjustment in merit system assessments. | | \$722 | \$722 |
| 49.2.5 | Reduce the payment to the Office of the State Treasurer from \$2,076,446 to \$0. | | (\$2,076,446) | (\$2,076,446) |
| | | <i>Program Net</i> | (\$1,968,512) | (\$1,968,512) |
| | | HB 44 | \$6,049,975 | \$6,115,454 |
| Section 49: Workers' Compensation, State Board of | | <i>Agency Net</i> | (\$1,775,274) | (\$1,775,274) |
| FY2018 Budget | | HB 44 | \$18,948,797 | \$19,322,629 |

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

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

| Section 50: General Obligation Debt Sinking Fund | | Gov's Rec | | |
|--|---|--------------------|-----------------|-----------------|
| | | State Funds | Total Funds | |
| FY2017 Budget | | HB 751 | \$1,202,844,214 | \$1,223,054,892 |
| 50.1. | GO Bonds Issued | HB 751 | \$1,096,810,556 | \$1,117,021,234 |
| 50.1.1 | Redirect \$2,135,000 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 2018 Capital Outlay Program – Regular for local school construction, statewide. | | \$0 | \$0 |
| 50.1.2 | Redirect \$260,000 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 Advance (HB 742, Bond #3) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide. | | \$0 | \$0 |
| 50.1.3 | Redirect \$4,300,000 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 2018 Capital Outlay Program – Regular for local school construction, statewide. | | \$0 | \$0 |
| 50.1.4 | Redirect \$8,185,000 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 Advance (HB 744, Bond #2) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide. | | \$0 | \$0 |
| 50.1.5 | Redirect \$4,795,000 in 20-year unissued bonds from FY 2016 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 76, Bond 355.101) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide. | | \$0 | \$0 |
| 50.1.6 | Transfer funds from the GO Bonds New program to reflect the issuance of new bonds. | | \$106,033,658 | \$106,033,658 |
| 50.1.7 | Reduce funds for debt service to reflect savings associated with refunding and favorable rates received in recent bond sales. | | (\$87,032,698) | (\$87,032,698) |
| 50.1.8 | Increase funds for debt service. | | \$14,461,386 | \$14,461,386 |
| 50.1.9 | Reduce funds for debt service on road and bridge projects to reflect savings associated with refundings and favorable rates received in recent bond sales. | | (\$22,795,314) | (\$22,795,314) |
| | | <i>Program Net</i> | \$10,667,032 | \$10,667,032 |
| | | HB 44 | \$1,107,477,588 | \$1,127,688,266 |
| 50.2. | GO Bonds New | HB 751 | \$106,033,658 | \$106,033,658 |
| 50.2.1 | Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds. | | (\$106,033,658) | (\$106,033,658) |
| 50.2.2 | Increase funds for debt service. | | \$105,845,576 | \$105,845,576 |
| | <u>Department of Education</u> | | | |
| 50.2.3.1 | [Bond # 1] Provide \$161,915,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide. | | \$13,859,924 | \$13,859,924 |
| 50.2.3.2 | [Bond # 2] Provide \$56,380,000 in 20-year bonds for the Capital Outlay Program - Regular Advance for local school construction, statewide. | | \$4,826,128 | \$4,826,128 |
| 50.2.3.3 | [Bond # 3] Provide \$22,640,000 in 20-year bonds for the Capital Outlay Program - Low-Wealth for local school construction, statewide. | | \$1,937,984 | \$1,937,984 |
| 50.2.3.4 | [Bond # 4] Provide \$7,500,000 in 10-year bonds to purchase school buses, statewide. | | \$996,000 | \$996,000 |
| | <u>Board of Regents of the University System of Georgia</u> | | | |
| 50.2.3.5 | [Bond # 5] Provide \$50,000,000 in 20-year bonds for facility major improvements and renovations, statewide. | | \$4,280,000 | \$4,280,000 |
| 50.2.3.6 | [Bond # 6] Provide \$800,000 in 5-year bonds for equipment for the new student services and success center, Atlanta Metropolitan State College, Atlanta, Fulton County. | | \$185,120 | \$185,120 |
| 50.2.3.7 | [Bond # 7] Provide \$2,000,000 in 5-year bonds for equipment for LeNoir Hall renovations and additions, Columbus State University, Columbus, Muscogee County. | | \$462,800 | \$462,800 |
| 50.2.3.8 | [Bond # 8] Provide \$2,600,000 in 5-year bonds for equipment for the new academic building, Georgia Highlands College, Cartersville, Bartow County. | | \$601,640 | \$601,640 |
| 50.2.3.9 | [Bond # 9] Provide \$1,100,000 in 5-year bonds for equipment for new convocation center and renovation of Memorial Hall, University of North Georgia, Dahlonega, Lumpkin County. | | \$254,540 | \$254,540 |
| 50.2.3.10 | [Bond # 10] Provide \$2,100,000 in 5-year bonds for equipment for the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County. | | \$485,940 | \$485,940 |
| 50.2.3.11 | [Bond # 11] Provide \$22,000,000 in 20-year bonds for the construction of the new health professions academic center and of the renovation of Ashmore Hall, Armstrong State University, Savannah, Chatham County. [Taxable Bond] | | \$1,997,600 | \$1,997,600 |
| 50.2.3.12 | [Bond # 12] Provide \$6,900,000 in 20-year bonds for the construction of academic core renovations, Clayton State University, Morrow, Clayton County. | | \$590,640 | \$590,640 |
| 50.2.3.13 | [Bond # 13] Provide \$11,500,000 in 20-year bonds for the construction of the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County. | | \$984,400 | \$984,400 |
| 50.2.3.14 | [Bond # 14] Provide \$11,500,000 in 20-year bonds for the construction of Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County. | | \$984,400 | \$984,400 |
| 50.2.3.15 | [Bond # 15] Provide \$47,000,000 in 20-year bonds for the construction and equipment for the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County. | | \$4,023,200 | \$4,023,200 |
| 50.2.3.16 | [Bond # 16] Provide \$18,000,000 in 20-year bonds for the design and construction of Phase III of the Terry College Business Learning Center, University of Georgia, Athens, Clarke | | \$1,540,800 | \$1,540,800 |

Section 50: General Obligation Debt Sinking Fund

| | | Gov's Rec | |
|-----------|--|--------------------|--------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> |
| | County. | | |
| 50.2.3.17 | [Bond # 17] Provide \$1,600,000 in 5-year bonds for the design of the Carlton Library Renovation and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County. | \$370,240 | \$370,240 |
| 50.2.3.18 | [Bond # 18] Provide \$4,500,000 in 5-year bonds for the design of the new College of Science and Math Building, Augusta University, Augusta, Richmond County. | \$1,041,300 | \$1,041,300 |
| 50.2.3.19 | [Bond # 19] Provide \$4,900,000 in 5-year bonds for the planning and design of new Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County. | \$1,133,860 | \$1,133,860 |
| 50.2.3.20 | [Bond # 20] Provide \$5,000,000 in 20-year bonds for the design, construction and equipment for the renovation of Hanner Complex, Georgia Southern University, Statesboro, Bulloch County. | \$428,000 | \$428,000 |
| 50.2.3.21 | [Bond # 21] Provide \$2,800,000 in 5-year bonds for aviation equipment, Middle Georgia State University, multiple locations. | \$647,920 | \$647,920 |
| 50.2.3.22 | [Bond # 22] Provide \$1,000,000 in 5-year bonds for major repairs and renovations for public libraries, Georgia Public Library Service, statewide. | \$231,400 | \$231,400 |
| 50.2.3.23 | [Bond # 23] Provide \$1,000,000 in 5-year bonds for technology improvements and replacement for public libraries, Georgia Public Library Service, statewide. | \$231,400 | \$231,400 |
| 50.2.3.24 | [Bond # 24] Provide \$1,500,000 in 5-year bonds for infrastructure and equipment replacement and facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond] | \$347,100 | \$347,100 |
| 50.2.3.25 | [Bond # 25] Provide \$5,000,000 in 5-year bonds to purchase equipment and fund GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond] | \$1,157,000 | \$1,157,000 |
| 50.2.3.26 | [Bond # 26] Provide \$5,500,000 in 20-year bonds for the design and construction for the rehabilitation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County. <u>Technical College System of Georgia</u> | \$470,800 | \$470,800 |
| 50.2.3.27 | [Bond # 27] Provide \$8,000,000 in 20-year bonds for facility major improvements and renovations, statewide. [Taxable Bond] | \$726,400 | \$726,400 |
| 50.2.3.28 | [Bond # 28] Provide \$5,000,000 in 5-year bonds for world class lab equipment and renovations, multiple locations. [Taxable Bond] | \$1,157,000 | \$1,157,000 |
| 50.2.3.29 | [Bond # 29] Provide \$5,000,000 in 5-year bonds to replace obsolete equipment, statewide. [Taxable Bond] | \$1,157,000 | \$1,157,000 |
| 50.2.3.30 | [Bond # 30] Provide \$3,880,000 in 5-year bonds for equipment for the new Industrial Training and Technology Building, Southern Crescent Technical College, McDonough, Henry County. [Taxable Bond] | \$897,832 | \$897,832 |
| 50.2.3.31 | [Bond # 31] Provide \$2,200,000 in 5-year bonds for equipment for the Clarkesville campus expansion, North Georgia Technical College, Clarkesville, Habersham County. [Taxable Bond] | \$509,080 | \$509,080 |
| 50.2.3.32 | [Bond # 32] Provide \$73,000,000 in 20-year bonds for the construction and equipment of a new Hall County campus to replace the Oakwood campus, Lanier Technical College, Gainesville, Hall County. [Taxable Bond] | \$6,628,400 | \$6,628,400 |
| 50.2.3.33 | [Bond # 33] Provide \$18,780,000 in 20-year bonds for the construction of the new Education Building on the Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County. [Taxable Bond] <u>Department of Behavioral Health and Developmental Disabilities</u> | \$1,705,224 | \$1,705,224 |
| 50.2.3.34 | [Bond # 34] Provide \$5,085,000 in 20-year bonds for the design and construction for renovation and improvements of former Gymnasium Building to construct Treatment Mall, Georgia Regional Hospital, Savannah, Chatham County. | \$435,276 | \$435,276 |
| 50.2.3.35 | [Bond # 35] Provide \$2,000,000 in 5-year bonds for facility repairs and sustainment, statewide. | \$462,800 | \$462,800 |
| 50.2.3.36 | [Bond # 36] Provide \$5,000,000 in 20-year bonds for facility major improvements and renovations, statewide. <u>Department of Human Services</u> | \$428,000 | \$428,000 |
| 50.2.3.37 | [Bond # 37] Provide \$1,000,000 in 20-year bonds for property acquisition, design and construction of new Division of Family and Children Services Building, LaGrange, Troup County. | \$85,600 | \$85,600 |
| 50.2.3.38 | [Bond # 38] Provide \$325,000 in 20-year bonds for property acquisition, design and construction of new Division of Family and Children Services Building, Fitzgerald, Ben Hill County. <u>Georgia Vocational Rehabilitation Agency</u> | \$27,820 | \$27,820 |
| 50.2.3.39 | [Bond # 39] Provide \$1,800,000 in 20-year bonds for facility major improvements and renovations, match federal funds, Warm Springs, Meriwether County. [Taxable Bonds] <u>Department of Veterans Service</u> | \$163,440 | \$163,440 |
| 50.2.3.40 | [Bond # 40] Provide \$3,000,000 in 20-year bonds for the renovation of Skilled Nursing Facility, Milledgeville, Baldwin County. <u>Department of Community Supervision</u> | \$256,800 | \$256,800 |
| 50.2.3.41 | [Bond # 41] Provide \$340,000 in 5-year bonds for facility repairs and sustainment, statewide. <u>Department of Corrections</u> | \$78,676 | \$78,676 |
| 50.2.3.42 | [Bond # 42] Provide \$7,035,000 in 5-year bonds for emergency repairs, sustainment and equipment, statewide. | \$1,627,899 | \$1,627,899 |
| 50.2.3.43 | [Bond # 43] Provide \$5,000,000 in 20-year bonds for facility hardening, multiple locations. | \$428,000 | \$428,000 |
| 50.2.3.44 | [Bond # 44] Provide \$4,095,000 in 20-year bonds to replace inmate cell doors at Georgia State Prison, Reidsville, Tattall County. | \$350,532 | \$350,532 |

Section 50: General Obligation Debt Sinking Fund

| | | Gov's Rec | |
|-----------|--|--------------------|--------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> |
| 50.2.3.45 | [Bond # 45] Provide \$7,650,000 in 5-year bonds for locking controls and perimeter detection improvements, statewide. | \$1,770,210 | \$1,770,210 |
| 50.2.3.46 | [Bond # 46] Provide \$10,000,000 in 20-year bonds for major repairs, renovations and improvements, statewide. | \$856,000 | \$856,000 |
| 50.2.3.47 | [Bond # 47] Provide \$9,945,000 in 20-year bonds for design, construction and equipment to renovate and remission Metro State Prison as a reentry and transition prison, Phase II, Atlanta, Fulton County. <u>Department of Defense</u> | \$851,292 | \$851,292 |
| 50.2.3.48 | [Bond # 48] Provide \$750,000 in 5-year bonds for facility repairs and sustainment, match federal funds, statewide. | \$173,550 | \$173,550 |
| 50.2.3.49 | [Bond # 49] Provide \$185,000 in 20-year bonds for site improvements at Gainesville Readiness Center, match federal funds, Gainesville, Hall County. | \$15,836 | \$15,836 |
| 50.2.3.50 | [Bond # 50] Provide \$185,000 in 20-year bonds for site improvements at Winder Readiness Center, match federal funds, Winder, Barrow County. <u>Georgia Bureau of Investigation</u> | \$15,836 | \$15,836 |
| 50.2.3.51 | [Bond # 51] Provide \$36,375,000 in 20-year bonds for the construction and equipment for the new Savannah Crime Lab, Savannah, Chatham County. | \$3,113,700 | \$3,113,700 |
| 50.2.3.52 | [Bond # 52] Provide \$1,405,000 in 20-year bonds for facility major improvements and renovations, multiple locations. | \$120,268 | \$120,268 |
| 50.2.3.53 | [Bond # 53] Provide \$505,000 in 5-year bonds for facility repairs and sustainment, statewide. <u>Department of Juvenile Justice</u> | \$116,857 | \$116,857 |
| 50.2.3.54 | [Bond # 54] Provide \$3,290,000 in 5-year bonds for facility repairs and sustainment, statewide. | \$761,306 | \$761,306 |
| 50.2.3.55 | [Bond # 55] Provide \$4,200,000 in 20-year bonds for facility major improvements and renovations, statewide. | \$359,520 | \$359,520 |
| 50.2.3.56 | [Bond # 56] Provide \$22,745,000 in 20-year bonds for the design and construction for the conversion of the Central PDC to a 56 bed Regional Youth Detention Center, Cadwell, Laurens County. | \$1,946,972 | \$1,946,972 |
| 50.2.3.57 | [Bond # 57] Provide \$3,185,000 in 5-year bonds for CCTV security upgrades and enhancements, statewide. | \$737,009 | \$737,009 |
| 50.2.3.58 | [Bond # 58] Provide \$485,000 in 5-year bonds for the implementation of a new Intelligence and Investigation Management System. <u>Department of Public Safety</u> | \$112,229 | \$112,229 |
| 50.2.3.59 | [Bond # 59] Provide \$725,000 in 5-year bonds for facility major maintenance and repairs, GSP, statewide. | \$167,765 | \$167,765 |
| 50.2.3.60 | [Bond # 60] Provide \$1,200,000 in 20-year bonds for facility major improvements and renovations, MCCD, statewide. | \$102,720 | \$102,720 |
| 50.2.3.61 | [Bond # 61] Provide \$660,000 in 20-year bonds for facility major repairs and renovations, Georgia Public Safety Training Center, Forsyth, Monroe County. | \$56,496 | \$56,496 |
| 50.2.3.62 | [Bond # 62] Provide \$235,000 in 5-year bonds for classroom instructional equipment upgrades, Georgia Public Safety Training Center, Forsyth, Monroe County. <u>Department of Driver Services</u> | \$54,379 | \$54,379 |
| 50.2.3.63 | [Bond # 63] Provide \$3,535,000 for the design, construction and equipment of new Gainesville Customer Service Center, Gainesville, Hall County. <u>Georgia Building Authority</u> | \$302,596 | \$302,596 |
| 50.2.3.64 | [Bond # 64] Provide \$105,000,000 in 20-year bonds for the construction of new Judicial Complex Building, Atlanta, Fulton County. | \$8,988,000 | \$8,988,000 |
| 50.2.3.65 | [Bond # 65] Provide \$3,000,000 in 20-year bonds for facility improvements and renovations, statewide. <u>State Properties Commission</u> | \$256,800 | \$256,800 |
| 50.2.3.66 | [Bond # 66] Provide \$680,000 in 20-year bonds for ADA related improvements, statewide. <u>Department of Revenue</u> | \$58,208 | \$58,208 |
| 50.2.3.67 | [Bond # 67] Provide \$25,000,000 in 5-year bonds for DRIVES system implementation, Atlanta, DeKalb County. <u>Department of Agriculture</u> | \$5,785,000 | \$5,785,000 |
| 50.2.3.68 | [Bond # 68] Provide \$1,000,000 in 5-year bonds for facility repairs and sustainment, statewide. [Taxable Bond] <u>Soil and Water Conservation Commission</u> | \$231,400 | \$231,400 |
| 50.2.3.69 | [Bond # 69] Provide \$6,500,000 in 20-year bonds for the rehabilitation of flood control structures, multiple locations. <u>Georgia Environmental Finance Authority</u> | \$556,400 | \$556,400 |
| 50.2.3.70 | [Bond # 70] Provide \$8,000,000 in 20-year bonds for Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide. <u>Georgia Regional Transportation Authority</u> | \$684,800 | \$684,800 |
| 50.2.3.71 | [Bond # 71] Provide \$2,000,000 in 20-year bonds for property acquisition, design and construction for Xpress Bus Park and Ride Lot Expansion at Sugarloaf Mills, Lawrenceville, Gwinnett County. | \$171,200 | \$171,200 |

Section 50: General Obligation Debt Sinking Fund

| | | Gov's Rec | |
|---|--|--------------------|---------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> |
| <u>Georgia World Congress Center Authority</u> | | | |
| 50.2.3.72 | [Bond # 72] Provide \$55,000,000 in 20-year bonds for planning, construction and equipment for new exhibition facility, Atlanta, Fulton County. [Taxable Bond] | \$4,994,000 | \$4,994,000 |
| <u>Department of Natural Resources</u> | | | |
| 50.2.3.73 | [Bond # 73] Provide \$15,000,000 in 20-year bonds for facility major improvements and renovations, statewide. [Taxable Bond] | \$1,362,000 | \$1,362,000 |
| 50.2.3.74 | [Bond # 74] Provide \$1,000,000 in 5-year bonds for facility repairs and sustainment, statewide. | \$231,400 | \$231,400 |
| 50.2.3.75 | [Bond # 75] Provide \$1,670,000 in 20-year bonds for the construction of two new boat houses and one regional office building to support law enforcement activities, multiple locations. | \$142,952 | \$142,952 |
| 50.2.3.76 | [Bond # 76] Provide \$10,000,000 in 20-year bonds for land acquisition for the preservation of wildlife and natural resources, multiple locations. | \$856,000 | \$856,000 |
| <u>Jekyll Island State Park Authority</u> | | | |
| 50.2.3.77 | [Bond # 77] Provide \$1,600,000 in 20-year bonds for historic district ADA and safety improvements, Jekyll Island, Glynn County. | \$136,960 | \$136,960 |
| <u>Department of Transportation</u> | | | |
| 50.2.3.78 | [Bond # 78] Provide \$100,000,000 in 20-year bonds for the repair, replacement, and renovation of bridges, statewide. | \$8,560,000 | \$8,560,000 |
| <i>Program Net</i> | | <i>(\$188,082)</i> | <i>(\$188,082)</i> |
| HB 44 | | \$105,845,576 | \$105,845,576 |
| Section 50: General Obligation Debt Sinking Fund | | <i>Agency Net</i> | <i>\$10,478,950</i> |
| HB 44 | | \$1,213,323,164 | \$1,233,533,842 |
| FY2018 Budget | | | |

| Summary of New Bonds for All Agencies (Gov's Rec Stage) | Tax-exempt Bonds | | Taxable Bonds | | All Bonds | |
|---|----------------------|---------------------|----------------------|---------------------|------------------------|----------------------|
| | Principal Amount | Annual Debt Service | Principal Amount | Annual Debt Service | Principal Amount | Annual Debt Service |
| Total of new 5-year bond projects authorized for FY2018. | \$76,600,000 | \$17,725,240 | \$23,580,000 | \$5,456,412 | \$100,180,000 | \$23,181,652 |
| Total of new 10-year bond projects authorized for FY2018. | \$7,500,000 | \$996,000 | \$0 | \$0 | \$7,500,000 | \$996,000 |
| Total of new 20-year bond projects authorized for FY2018. | \$748,725,000 | \$64,090,860 | \$193,580,000 | \$17,577,064 | \$942,305,000 | \$81,667,924 |
| Total of new bonds authorized for FY2018. | \$832,825,000 | \$82,812,100 | \$217,160,000 | \$23,033,476 | \$1,049,985,000 | \$105,845,576 |