

Section 1: Georgia Senate

1.100 Lieutenant Governor's Office **Appropriation (HB 792)**

1.1 *Reduce funds.*
 State General Funds (\$53,663) (\$53,663)

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

2.1 *Reduce funds.*
 State General Funds (\$50,879) (\$50,879)

3.100 Senate **Appropriation (HB 792)**

3.1 *Reduce funds.*
 State General Funds (\$326,648) (\$326,648)

4.100 Senate Budget and Evaluation Office **Appropriation (HB 792)**

4.1 *Reduce funds.*
 State General Funds (\$46,347) (\$46,347)

Section 3: Georgia General Assembly Joint Offices

6.100 Ancillary Activities **Appropriation (HB 792)**

6.2 *Increase funds to provide one-time funds to host the 2020 National Black Caucus of State Legislators in Georgia.*
 State General Funds \$75,000 \$150,000 \$150,000

Section 5: Appeals, Court of

14.100 Court of Appeals **Appropriation (HB 792)**

14.1 *Increase funds for cyber security insurance. (S and CC:Delay procurement of cyber insurance until the Supreme Court's report on the creation of a cyber security insurance policy for the Judicial Branch)*
 State General Funds \$37,500 \$37,500 \$0 \$0

14.2 *Increase funds for cyber security assessments.*
 State General Funds \$32,570 \$32,570 \$0 \$32,570

14.6 *Reduce funds to reflect six months of increased rent associated with the move to the Nathan Deal Judicial Center.*
 State General Funds (\$46,418) (\$46,418)

14.7 *Reduce funds.*
 State General Funds (\$392,834) (\$196,417)

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

15.7 *Increase funds for startup costs.*
 State General Funds \$269,274 \$0

Section 6: Judicial Council

16.100 Council of Accountability Court Judges **Appropriation (HB 792)**

16.1 *Reduce funds.*
 State General Funds (\$14,841) \$0

18.100 Institute of Continuing Judicial Education **Appropriation (HB 792)**

18.1 *Reduce funds.*
 State General Funds (\$12,199) (\$12,199)

19.100 Judicial Council **Appropriation (HB 792)**

19.1 *Increase funds for grants for legal services for Kinship Care families.*
 State General Funds \$375,000 \$100,000 \$200,000 \$100,000

19.4 *Reduce funds.*

State General Funds				(\$190,099)	\$0
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Section 7: Juvenile Courts

22.100 Council of Juvenile Court Judges **Appropriation (HB 792)**

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

State General Funds				(\$130,000)	(\$130,000)
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Section 8: Prosecuting Attorneys

25.100 District Attorneys **Appropriation (HB 792)**

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

State General Funds		(\$1,441,448)	(\$1,541,310)		(\$1,541,310)
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25.3 *Reduce funds to eliminate an assistant district attorney position in the Middle circuit.*

State General Funds		(\$99,862)	\$0		\$0
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25.4 *Increase funds for an assistant district attorney position to support juvenile courts effective April 1, 2020.*

State General Funds		\$24,966	\$0		\$0
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Section 9: Superior Courts

27.100 Council of Superior Court Judges **Appropriation (HB 792)**

27.1 *Reduce funds.*

State General Funds				(\$32,459)	(\$16,230)
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28.100 Judicial Administrative Districts **Appropriation (HB 792)**

28.1 *Reduce funds.*

State General Funds				(\$59,866)	(\$29,933)
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Section 10: Supreme Court

30.100 Supreme Court of Georgia **Appropriation (HB 792)**

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

State General Funds				(\$31,059)	(\$31,059)
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30.8 *Reduce funds.*

State General Funds				(\$268,659)	(\$134,330)
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Section 12: Administrative Services, Department of

41.100 Risk Management **Appropriation (HB 792)**

41.2 *Increase funds for workers' compensation liabilities.*

State General Funds				\$340,000	\$0
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Section 15: Behavioral Health and Developmental Disabilities, Department of

58.100 Adult Developmental Disabilities Services **Appropriation (HB 792)**

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

State General Funds	(\$1,000,000)	(\$1,000,000)	(\$500,000)		(\$500,000)
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67.100 Substance Abuse Prevention **Appropriation (HB 792)**

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

State General Funds		(\$130,000)	\$0	\$0
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68.100 Developmental Disabilities, Georgia Council on Appropriation (HB 792)

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

State General Funds	(\$14,000)	\$0	\$0	\$0
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Section 16: Community Affairs, Department of

80.100 State Economic Development Programs Appropriation (HB 792)

80.3 *Reduce funds.*

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$3,100,000)
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Section 17: Community Health, Department of

86.100 Departmental Administration (DCH) Appropriation (HB 792)

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

State General Funds	\$175,000
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89.100 Health Care Access and Improvement Appropriation (HB 792)

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

State General Funds	\$5,000,000
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91.100 Indigent Care Trust Fund Appropriation (HB 792)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

State General Funds	(\$273,358)	(\$273,358)	(\$181,358)	(\$181,358)
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100.100 Health Care Workforce, Georgia Board of: Physicians for Rural Areas	Appropriation (HB 792)
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100.1 Reduce funds for loan repayment awards for rural advanced practice registered nurses, dentists, physician assistants, and physicians.

State General Funds	(\$500,000)	(\$250,000)	\$0	\$0
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Section 19: Corrections, Department of

113.100 Health	Appropriation (HB 792)
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113.6 Reduce funds to reflect FY2018 funding for electronic health records project. (CC:Reduce funds to reflect FY2018 funding for electronic health records project and recognize \$8,000,000 for health services)

State General Funds	(\$8,778,894)	(\$8,278,894)	(\$8,278,894)
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116.100 State Prisons	Appropriation (HB 792)
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116.17 Reduce funds and replace funds with other funds to reflect an increase in the inmate commissary pricing. (H:Replace state funds with other funds to reflect a two cent increase October 1, 2019 and an additional three cent increase April 1, 2020 in the inmate commissary pricing)(S:Reduce funds and replace funds with other funds to reflect an increase in the inmate commissary pricing)(CC:Replace state funds with other funds to reflect an increase in the inmate commissary pricing)

State General Funds	(\$1,482,897)	(\$2,595,070)	(\$1,482,897)	(\$1,705,311)
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Section 22: Early Care and Learning, Department of

124.100 Child Care Services	Appropriation (HB 792)
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124.3 Reduce funds for the Childcare and Parent Services (CAPS) program to reflect available federal match. (S and CC:Provide funds for one fiscal quarter for Childcare and Parent Services (CAPS) program)

State General Funds	(\$500,000)	(\$500,000)	(\$375,000)	(\$375,000)
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126.100 Pre-Kindergarten Program	Appropriation (HB 792)
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126.3 Reduce funds for information technology staffing and services (\$150,000), software support and maintenance (\$444,058), and community initiatives provided by the Georgia Family Connection Partnership (\$260,000). (H and S:Reduce funds for information technology staffing and services (\$150,000), software support and maintenance (\$444,058), and to reflect enrollment (\$260,000))(CC:Reduce funds for information technology staffing and services, software support and maintenance, and to meet projected expenditures)

Lottery Proceeds	(\$854,058)	(\$854,058)	(\$854,058)	(\$854,058)
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126.5 Utilize existing funds for community initiatives provided by the Georgia Family Connection Partnership. (H:YES)(S:YES)(CC:Provide funds for community initiatives provided by the Georgia Family Connection Partnership)

State General Funds	\$0	\$0	\$0
Lottery Proceeds			\$260,000
Total Public Funds:	\$0	\$0	\$260,000

Section 23: Economic Development, Department of

128.100 Departmental Administration (DEcD)	Appropriation (HB 792)
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128.3 Reduce funds to reflect one vacant position.

State General Funds	(\$73,575)	\$0	\$0
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132.100 Global Commerce	Appropriation (HB 792)
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132.3 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$252,207)	(\$252,207)
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136.100 Tourism	Appropriation (HB 792)
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136.4 Reduce funds to reflect one vacant position.

State General Funds		(\$178,632)	\$0	\$0
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Section 24: Education, Department of

137.100 Agricultural Education Appropriation (HB 792)

137.4 Increase funds for one-time funding for road repairs and improvements at Georgia FFA-FCCLA centers.

State General Funds		\$25,000	\$25,000	
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140.100 Charter Schools Appropriation (HB 792)

140.5 Reduce funds for charter school facilities grants based on projected need.

State General Funds		(\$25,905)	(\$25,905)	
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154.100 Quality Basic Education Local Five Mill Share Appropriation (HB 792)

154.1 Adjust funds for a midterm adjustment to the Local Five Mill Share to reflect corrected data for new state commission charter schools.

State General Funds		(\$3,239,435)	(\$3,095,124)	
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156.100 Regional Education Service Agencies (RESAs) Appropriation (HB 792)

156.1 Reduce funds for grants to RESAs.

State General Funds	(\$282,720)	(\$132,720)	\$0	\$0
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160.100 Technology/Career Education Appropriation (HB 792)

160.3 Reflect the delay of a high school cyber security pilot program that will begin on July 1, 2020.

State General Funds		(\$250,000)	(\$250,000)	
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161.100 Testing Appropriation (HB 792)

161.5 Increase funds for AP exams to meet the projected need.

State General Funds			\$400,000	
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Section 27: Governor, Office of the

171.100 Governor's Emergency Fund Appropriation (HB 792)

171.1 Increase funds to reflect projected expenditures. (H:Increase funds to meet projected expenditures and reflect \$2,500,000 in the Department of Law for anticipated litigation)(S and CC:Increase funds to reflect projected expenditures)

State General Funds	\$10,000,000	\$7,500,000	\$10,000,000	\$10,000,000
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171.2 Utilize \$100,000,000 from the Revenue Shortfall Reserve and match federal funds for coronavirus preparedness and response efforts.

Appropriation from the State Revenue Shortfall Reserve			\$100,000,000	
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Section 28: Human Services, Department of

184.100 Child Welfare Services Appropriation (HB 792)

184.4 Reduce funds for foster parent recruitment, marketing and outreach.

State General Funds	(\$250,000)	(\$250,000)	(\$125,000)	(\$125,000)
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184.7 Reduce funds for personnel for six vacant foster care support services positions. (S and CC:Reduce funds for personnel for three vacant foster care support services positions)

State General Funds	(\$226,780)	(\$226,780)	(\$113,390)	(\$113,390)
Foster Care Title IV-E CFDA93.658	(\$40,019)	(\$40,019)	(\$20,010)	(\$20,010)
Total Public Funds:	(\$266,799)	(\$266,799)	(\$133,400)	(\$133,400)

184.9 Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions. (H:Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize \$500,000 in state funds for the Multi-Agency Alliance for Children)(S:Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize \$100,000 in state funds for the Multi-Agency Alliance for Children)(CC:Reduce funds and

replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize \$500,000 in state funds for the Multi-Agency Alliance for Children)

State General Funds	(\$970,000)	(\$470,000)	(\$870,000)	(\$470,000)
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Section 29: Insurance, Office of the Commissioner of

206.100 Fire Safety **Appropriation (HB 792)**

206.4 *Reduce funds for personnel to reflect actual start dates for new positions. (S and CC:Reduce funds for personnel to reflect actual start dates for positions and include an adjustment based on leave payouts)*

State General Funds	(\$191,017)	(\$125,517)	(\$125,517)	(\$125,517)
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Section 30: Investigation, Georgia Bureau of

213.100 Criminal Justice Coordinating Council **Appropriation (HB 792)**

213.5 *Reduce funds for technical assistance to courts provided by the Department of Behavioral Health and Developmental Disabilities as a result of implementing service guidelines. (S:Reduce funds due to vacant positions at the Department of Behavioral Health and Developmental Disabilities to currently perform this work, and utilize unused prior year funds for technical assistance if the Department is able to hire personnel for the positions)(CC:NO)*

State General Funds	(\$300,000)	\$0	(\$300,000)	\$0
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Section 31: Juvenile Justice, Department of

216.100 Community Service **Appropriation (HB 792)**

216.6 *Reduce funds for operations to reflect a later opening date for the Commercial Sexual Exploitation of Children (CSESC) Victims' Facility of February 2020. (S and CC:Reduce funds for delayed operations)*

State General Funds	(\$234,924)	(\$234,924)	(\$234,924)	(\$134,924)
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Section 33: Law, Department of

224.100 Law, Department of **Appropriation (HB 792)**

224.5 *Increase funds for anticipated litigation. (S and CC:NO)*

State General Funds	\$2,500,000	\$0	\$0	\$0
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Section 34: Natural Resources, Department of

232.100 Parks, Recreation and Historic Sites **Appropriation (HB 792)**

232.6 *Eliminate funds for one-time funding for the Chattahoochee Nature Center. (CC:Maintain \$50,000 in funds for the Chattahoochee Nature Center)*

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$250,000)
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Section 38: Public Health, Department of

242.100 Adolescent and Adult Health Promotion **Appropriation (HB 792)**

242.7 *Reduce funds and utilize existing Maternal and Child Health Services Block Grants funds to screen, refer, and treat maternal depression in rural and underserved areas of the state.*

State General Funds	(\$197,792)	(\$197,792)	\$0	\$0
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248.100 Infant and Child Essential Health Treatment Services **Appropriation (HB 792)**

248.3 *Reduce funds for contracts.*

State General Funds	(\$55,000)	(\$55,000)	\$0	\$0
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248.4 *Reduce funds and utilize existing Maternal and Child Health Services Block Grant funds for Children's Medical Services.*

State General Funds	(\$81,583)	(\$81,583)	\$0	\$0
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249.100 Infant and Child Health Promotion **Appropriation (HB 792)**

249.4 *Increase funds to establish a working group to evaluate and make recommendations for the addition of Krabbe Disease as approved on February 21, 2020 by the Georgia Newborn Screening Advisory Committee.*
 State General Funds \$15,000 \$15,000

253.100 Public Health Formula Grants to Counties **Appropriation (HB 792)**

253.2 *Reduce funds for county boards of health.*
 State General Funds (\$6,368,723) (\$3,776,301) \$0 \$0

256.100 Georgia Trauma Care Network Commission **Appropriation (HB 792)**

256.2 *Increase funds to reflect 2019 Super Speeder collections and reinstatement fees. (H:Increase funds to reflect actual 2019 Super Speeder collections and reinstatement fees)(S:Increase funds to reflect 2019 Super Speeder collections and reinstatement fees)(CC:Increase funds to reflect actual 2019 Super Speeder collections and reinstatement fees)*
 State General Funds \$5,016,127 \$7,060,252 \$5,016,127 \$7,060,252

256.4 *Increase funds to reflect 2019 Super Speeder collections and reinstatement fees and to improve the trauma care network by raising the trauma center levels of two facilities in southeast Georgia. (CC:YES; Utilize \$1,000,000 to improve the trauma care network by raising the trauma center levels of two facilities in southeast Georgia)*
 State General Funds \$1,000,000 \$0

Section 39: Public Safety, Department of

260.100 Field Offices and Services **Appropriation (HB 792)**

260.4 *Reduce funds to reflect trooper school attrition.*
 State General Funds (\$2,147,780) \$0 (\$1,073,890)

260.5 *Reduce funds for contracts.*
 State General Funds (\$250,000) (\$500,000)

262.100 Office of Public Safety Officer Support **Appropriation (HB 792)**

262.3 *Reduce funds to reflect delayed start dates.*
 State General Funds (\$269,878) (\$269,878) (\$402,168) (\$269,878)

266.100 Highway Safety, Office of **Appropriation (HB 792)**

266.4 *Reduce funds by freezing two vacant positions. (S:Reduce funds by freezing one vacant position)*
 State General Funds (\$115,615) (\$33,500) \$0

266.5 *Reduce funds.*
 State General Funds (\$25,320) (\$25,320)

Section 41: Regents, University System of Georgia

273.100 Enterprise Innovation Institute **Appropriation (HB 792)**

273.2 *Reduce funds and fund two positions utilize existing other funds.*
 State General Funds (\$170,000) (\$170,000) \$0 \$0

273.3 *Reduce funds for operations.*
 State General Funds (\$25,017) (\$25,017) \$0 \$0

277.100 Georgia Cyber Innovation and Training Center **Appropriation (HB 792)**

277.3 *Reduce funds.*
 State General Funds (\$133,102)

Section 42: Revenue, Department of

300.100 Tax Compliance **Appropriation (HB 792)**

300.7 *Reduce funds for contracts to reflect savings from reduced utilization of private collection agencies and technology services.*

State General Funds	(\$2,053,574)	(\$1,514,446)	(\$2,053,574)	(\$1,514,446)
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300.8 *Increase funds to produce a strategic implementation plan by December 1, 2020 for HB811 (2018 Session).*

State General Funds		\$25,000	\$10,000
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Section 44: Student Finance Commission and Authority, Georgia

314.100 Georgia Military College Scholarship Appropriation (HB 792)

314.1 *Replace funds and utilize surplus funds to meet the projected need leaving \$339,064 in surplus funds for future use. (CC:Replace funds and utilize surplus funds to meet the projected need leaving \$169,532 in surplus funds for future use)*

State General Funds		(\$441,987)	(\$611,519)
Reserved Fund Balances Not Itemized		\$441,987	\$611,519
Total Public Funds:		\$0	\$0

315.100 HERO Scholarship Appropriation (HB 792)

315.1 *Replace funds and utilize surplus funds to meet the projected need leaving \$945,370 in surplus funds for future use.*

State General Funds		(\$349,607)	(\$349,607)
Reserved Fund Balances Not Itemized		\$349,607	\$349,607
Total Public Funds:		\$0	\$0

319.100 HOPE Scholarships - Public Schools Appropriation (HB 792)

319.1 *Reduce funds to meet the projected need for the HOPE Scholarships - Public Schools.*

Lottery Proceeds	(\$2,243,876)	(\$2,243,876)	(\$2,243,876)	(\$2,503,876)
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322.100 North Georgia ROTC Grants Appropriation (HB 792)

322.1 *Replace funds and utilize surplus funds to meet the projected need leaving \$519,120 in surplus funds for future use. (CC:Replace funds and utilize surplus funds to meet the projected need leaving \$259,560 in surplus funds for future use)*

State General Funds		(\$708,500)	(\$968,060)
Reserved Fund Balances Not Itemized		\$708,500	\$968,060
Total Public Funds:		\$0	\$0

323.100 Public Safety Memorial Grant Appropriation (HB 792)

323.1 *Replace funds and utilize surplus funds to meet the projected need leaving \$1,910,483 in surplus funds for future use.*

State General Funds		(\$198,214)	(\$198,214)
Reserved Fund Balances Not Itemized		\$198,214	\$198,214
Total Public Funds:		\$0	\$0

326.100 Tuition Equalization Grants Appropriation (HB 792)

326.1 *Replace funds and utilize additional surplus funds to meet the projected need leaving \$919,087 in surplus funds for future use.*

State General Funds		(\$618,580)	(\$618,580)
Reserved Fund Balances Not Itemized		\$618,580	\$618,580
Total Public Funds:		\$0	\$0

Section 47: Transportation, Department of

341.100 Intermodal Appropriation (HB 792)

341.1 *Utilize \$3,000,000 in existing funds for expansion initiatives at Middle Georgia Regional Airport. (H:YES)(S and CC:Increase funds for expansion initiatives at Middle Georgia Regional Airport)*

State General Funds	\$0	\$1,500,000	\$3,000,000
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Section 50: State of Georgia General Obligation Debt Sinking Fund

354.100 General Obligation Debt Sinking Fund - Issued Appropriation (HB 792)

354.3 *Redirect \$10,425,000 in 20-year issued bonds from FY2018 for the Department of Juvenile Justice to design, construct, and equip a Juvenile Transition Center in Gwinnett County (HB44, Bond 348.406) to be used to design, construct, and equip an academic building at the Augusta Youth Development Campus. (H:YES)(S:NO)(CC:NO)*

State General Funds \$0 \$0 \$0

354.4 *Redirect \$1,300,000 in 20-year issued bonds from FY2018 for the Department of Juvenile Justice to design, construct, and equip a Juvenile Transition Center in Gwinnett County (HB44, Bond 348.406) to be used to design new housing units, a medical building, and campus master plan at the Macon Youth Development Campus. (H:YES)(S:NO)(CC:NO)*

State General Funds \$0 \$0 \$0