

Section 12: Administrative Services, Department of

Payments to Georgia Aviation Authority

Continuation Budget

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

TOTAL STATE FUNDS	\$5,255,824
State General Funds	\$5,255,824
TOTAL PUBLIC FUNDS	\$5,255,824

37.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$50,626
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37.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$13,581
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37.3 *Reduce funds for operations.*

State General Funds	(\$85,941)
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37.98 *Reduce funds to reflect an Executive Order to transfer nine months funding and six positions to the Department of Public Safety.*

State General Funds	(\$958,755)
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37.100 Payments to Georgia Aviation Authority

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$4,275,335
State General Funds	\$4,275,335
TOTAL PUBLIC FUNDS	\$4,275,335

Section 16: Community Affairs, Department of

Building Construction

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of building code clarifications/technical assistance provided to public and private sector customers	910	1,021	886	713
Number of building insignias issued	10,910	6,480	6,289	3,522
TOTAL STATE FUNDS				\$224,386
State General Funds				\$224,386
TOTAL AGENCY FUNDS				\$239,704
Sales and Services				\$239,704
Inspection of Industrialized Building Fees per OCGA8-2-112				\$239,704
TOTAL PUBLIC FUNDS				\$464,090

66.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$3,516
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66.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$2,625)
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66.100 Building Construction

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$225,277
State General Funds	\$225,277
TOTAL AGENCY FUNDS	\$239,704
Sales and Services	\$239,704

Inspection of Industrialized Building Fees per OCGA8-2-112	\$239,704
TOTAL PUBLIC FUNDS	\$464,981

Coordinated Planning

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	98%	100%	100%	100%
Number of plans reviewed	512	570	457	367
TOTAL STATE FUNDS				\$4,119,638
State General Funds				\$4,119,638
TOTAL FEDERAL FUNDS				\$69,038
Capacity Building Grants In Tribal Areas CFDA66.310				\$6,000
Radon Awareness Grant CFDA66.032				\$63,038
TOTAL AGENCY FUNDS				\$62,063
Sales and Services				\$62,063
Bond Allocation Program per OCGA36-82-183				\$62,063
TOTAL PUBLIC FUNDS				\$4,250,739

67.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$28,523
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67.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$10,500)
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67.3 *Replace funds for personnel.*

State General Funds	(\$50,865)
Bond Allocation Program per OCGA36-82-183	\$50,865
Total Public Funds:	\$0

67.4 *Reduce funds for Regional Commissions.*

State General Funds	(\$51,536)
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67.100 Coordinated Planning

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$4,035,260
State General Funds	\$4,035,260
TOTAL FEDERAL FUNDS	\$69,038
Capacity Building Grants In Tribal Areas CFDA66.310	\$6,000
Radon Awareness Grant CFDA66.032	\$63,038
TOTAL AGENCY FUNDS	\$112,928
Sales and Services	\$112,928
Bond Allocation Program per OCGA36-82-183	\$112,928
TOTAL PUBLIC FUNDS	\$4,217,226

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$1,252,849
State General Funds	\$1,252,849
TOTAL FEDERAL FUNDS	\$1,773,802
AmeriCorps CFDA94.006	\$41,546
CDBG/State's Program CFDA14.228	\$249,272
Home Investment Partnerships CFDA14.239	\$290,816
Section 8 Housing Choice Vouchers CFDA14.871	\$1,192,168
TOTAL AGENCY FUNDS	\$2,351,717

Reserved Fund Balances	\$83,091
Transfers from State Housing Trust Fund	\$83,091
Intergovernmental Transfers	\$2,070,482
Authority/Local Government Payments to State Agencies	\$83,091
GHFA Management and Participation Fees	\$1,987,391
Sales and Services	\$198,144
Bond Allocation Program per OCGA36-82-183	\$156,598
Inspection of Industrialized Building Fees per OCGA8-2-112	\$41,546
TOTAL PUBLIC FUNDS	\$5,378,368

68.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$8,890
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68.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$11,156)
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68.3 *Reduce funds for one vacant and three filled positions.*

State General Funds	(\$37,766)
CDBG/State's Program CFDA14.228	(\$15,344)
AmeriCorps CFDA94.006	(\$2,192)
Transfers from State Housing Trust Fund	(\$462)
Authority/Local Government Payments to State Agencies	(\$2,737)
Section 8 Housing Choice Vouchers CFDA14.871	(\$80,008)
Home Investment Partnerships CFDA14.239	(\$12,056)
Inspection of Industrialized Building Fees per OCGA8-2-112	(\$462)
GHFA Management and Participation Fees	(\$44,687)
Total Public Funds:	(\$195,714)

68.4 *Reduce funds for contracts.*

State General Funds	(\$25,000)
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68.5 *Replace funds for operations.*

State General Funds	(\$25,000)
Bond Allocation Program per OCGA36-82-183	\$25,000
Total Public Funds:	\$0

68.100 Departmental Administration

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$1,162,817
State General Funds	\$1,162,817
TOTAL FEDERAL FUNDS	\$1,664,202
AmeriCorps CFDA94.006	\$39,354
CDBG/State's Program CFDA14.228	\$233,928
Home Investment Partnerships CFDA14.239	\$278,760
Section 8 Housing Choice Vouchers CFDA14.871	\$1,112,160
TOTAL AGENCY FUNDS	\$2,328,369
Reserved Fund Balances	\$82,629
Transfers from State Housing Trust Fund	\$82,629
Intergovernmental Transfers	\$2,023,058
Authority/Local Government Payments to State Agencies	\$80,354
GHFA Management and Participation Fees	\$1,942,704
Sales and Services	\$222,682
Bond Allocation Program per OCGA36-82-183	\$181,598
Inspection of Industrialized Building Fees per OCGA8-2-112	\$41,084
TOTAL PUBLIC FUNDS	\$5,155,388

Federal Community and Economic Development Programs

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$95,000,000.00	\$84,500,000.00	\$105,000,000.00	\$171,000,000.00
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	60,915	62,125	62,627	52,422
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the	79%	86%	95%	87%

national objective	
TOTAL STATE FUNDS	\$1,568,400
State General Funds	\$1,568,400
TOTAL FEDERAL FUNDS	\$45,205,628
AmeriCorps CFDA94.006	\$4,384,924
Appalachian Regional Commission CFDA23.011	\$122,800
CDBG/State's Program CFDA14.228	\$40,697,904
TOTAL AGENCY FUNDS	\$243,318
Intergovernmental Transfers	\$243,318
Authority/Local Government Payments to State Agencies	\$243,318
TOTAL PUBLIC FUNDS	\$47,017,346

69.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$21,029
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69.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$15,093)
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69.3 *Reduce funds for one filled position.*

State General Funds	(\$31,154)
AmeriCorps CFDA94.006	(\$31,154)
Total Public Funds:	(\$62,308)

69.4 *Reduce grant funds to reflect match requirement for the Appalachian Regional Commission.*

State General Funds	(\$30,000)
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69.100 Federal Community and Economic Development Programs **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$1,513,182
State General Funds	\$1,513,182
TOTAL FEDERAL FUNDS	\$45,174,474
AmeriCorps CFDA94.006	\$4,353,770
Appalachian Regional Commission CFDA23.011	\$122,800
CDBG/State's Program CFDA14.228	\$40,697,904
TOTAL AGENCY FUNDS	\$243,318
Intergovernmental Transfers	\$243,318
Authority/Local Government Payments to State Agencies	\$243,318
TOTAL PUBLIC FUNDS	\$46,930,974

Homeownership Programs **Continuation Budget**

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Georgia Dream First Mortgage loans purchased	1,354	730	644	1,461
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,136	3,604	3,464	3,796
Georgia Dream foreclosure rates are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	1.42%	2.55%	1.58%	2%
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL FEDERAL FUNDS				\$794,163
Home Investment Partnerships CFDA14.239				\$794,163
TOTAL AGENCY FUNDS				\$3,837,828
Intergovernmental Transfers				\$3,837,828
GHFA Management and Participation Fees				\$3,837,828
TOTAL PUBLIC FUNDS				\$4,631,991

70.100 Homeownership Programs **Appropriation (HB 741)**

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate income individuals by providing sustainable housing grants to local governments,

administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

TOTAL FEDERAL FUNDS	\$794,163
Home Investment Partnerships CFDA14.239	\$794,163
TOTAL AGENCY FUNDS	\$3,837,828
Intergovernmental Transfers	\$3,837,828
GHFA Management and Participation Fees	\$3,837,828
TOTAL PUBLIC FUNDS	\$4,631,991

Regional Services

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Team Georgia resource consultations	N/A	N/A	90	80
Number of Georgia Academy for Economic Development sessions held	16	15	15	15
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	N/A	N/A	96	90
Number of communities adopting a Community Improvement Strategy	11	15	12	14
TOTAL STATE FUNDS				\$1,078,094
State General Funds				\$1,078,094
TOTAL FEDERAL FUNDS				\$105,625
Appalachian Regional Development CFDA23.001				\$105,625
TOTAL AGENCY FUNDS				\$175,000
Intergovernmental Transfers				\$175,000
Authority/Local Government Payments to State Agencies				\$175,000
TOTAL PUBLIC FUNDS				\$1,358,719

71.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$16,431
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71.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$11,812)
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71.100 Regional Services

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$1,082,713
State General Funds	\$1,082,713
TOTAL FEDERAL FUNDS	\$105,625
Appalachian Regional Development CFDA23.001	\$105,625
TOTAL AGENCY FUNDS	\$175,000
Intergovernmental Transfers	\$175,000
Authority/Local Government Payments to State Agencies	\$175,000
TOTAL PUBLIC FUNDS	\$1,363,338

Rental Housing Programs

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Georgia residents served	6,050	4,502	6,600	6,120
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	3,781	2,814	4,125	3,825
Number of housing choice vouchers under contract	15,871	15,455	15,309	15,778
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL FEDERAL FUNDS				\$117,798,098

Home Investment Partnerships CFDA14.239	\$1,895,182
Section 8 Housing Choice Vouchers CFDA14.871	\$115,902,916
TOTAL AGENCY FUNDS	\$3,067,096
Intergovernmental Transfers	\$365,920
GHFA Management and Participation Fees	\$365,920
Sales and Services	\$2,701,176
GA HAP Administrator Funds	\$718,627
GHFA Tax Credit Participation and Mgt Fees	\$1,982,549
TOTAL PUBLIC FUNDS	\$120,865,194

72.100 Rental Housing Programs **Appropriation (HB 741)**

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

TOTAL FEDERAL FUNDS	\$117,798,098
Home Investment Partnerships CFDA14.239	\$1,895,182
Section 8 Housing Choice Vouchers CFDA14.871	\$115,902,916
TOTAL AGENCY FUNDS	\$3,067,096
Intergovernmental Transfers	\$365,920
GHFA Management and Participation Fees	\$365,920
Sales and Services	\$2,701,176
GA HAP Administrator Funds	\$718,627
GHFA Tax Credit Participation and Mgt Fees	\$1,982,549
TOTAL PUBLIC FUNDS	\$120,865,194

Research and Surveys **Continuation Budget**

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of all cities and counties meeting all state reporting requirements	90%	91%	91%	90%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	223	267	546	533
Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed	1,238	1,252	1,252	1,240
TOTAL STATE FUNDS				\$367,175
State General Funds				\$367,175
TOTAL PUBLIC FUNDS				\$367,175

73.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$4,464
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73.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$3,429)
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73.100 Research and Surveys **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$368,210
State General Funds	\$368,210
TOTAL PUBLIC FUNDS	\$368,210

Special Housing Initiatives **Continuation Budget**

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of individuals served by the state's homeless and special needs housing programs	146,771	146,440	109,269	64,780

Units listed on GeorgiaHousingSearch.org	77,588	116,077	155,080	173,150
TOTAL STATE FUNDS				\$2,962,892
State General Funds				\$2,962,892
TOTAL FEDERAL FUNDS				\$1,254,596
Emergency Shelter Grants CFDA14.231				\$109,014
Home Investment Partnerships CFDA14.239				\$806,952
Housing Opportunities for Persons with AIDS CFDA14.241				\$48,630
Shelter Plus Care CFDA14.238				\$290,000
TOTAL AGENCY FUNDS				\$1,091,056
Reserved Fund Balances				\$255,979
Transfers from State Housing Trust Fund				\$255,979
Intergovernmental Transfers				\$835,077
Authority/Local Government Payments to State Agencies				\$39,768
GHFA Management and Participation Fees				\$795,309
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$16,410
Agency Funds Transfers				\$16,410
Agency Fund Transfers Not Itemized				\$16,410
TOTAL PUBLIC FUNDS				\$5,324,954

74.100 Special Housing Initiatives **Appropriation (HB 741)**

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

TOTAL STATE FUNDS				\$2,962,892
State General Funds				\$2,962,892
TOTAL FEDERAL FUNDS				\$1,254,596
Emergency Shelter Grants CFDA14.231				\$109,014
Home Investment Partnerships CFDA14.239				\$806,952
Housing Opportunities for Persons with AIDS CFDA14.241				\$48,630
Shelter Plus Care CFDA14.238				\$290,000
TOTAL AGENCY FUNDS				\$1,091,056
Reserved Fund Balances				\$255,979
Transfers from State Housing Trust Fund				\$255,979
Intergovernmental Transfers				\$835,077
Authority/Local Government Payments to State Agencies				\$39,768
GHFA Management and Participation Fees				\$795,309
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$16,410
Agency Funds Transfers				\$16,410
Agency Fund Transfers Not Itemized				\$16,410
TOTAL PUBLIC FUNDS				\$5,324,954

State Community Development Programs **Continuation Budget**

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Net new jobs created in Georgia Main Street/Better Hometown cities	3,182	2,616	2,400	3,006
TOTAL STATE FUNDS				\$849,908
State General Funds				\$849,908
TOTAL AGENCY FUNDS				\$85,166
Intergovernmental Transfers				\$55,284
Authority/Local Government Payments to State Agencies				\$55,284
Sales and Services				\$29,882
Bond Allocation Program per OCGA36-82-183				\$29,882
TOTAL PUBLIC FUNDS				\$935,074

75.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$12,561
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75.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$9,695)
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75.100 State Community Development Programs **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$852,774
State General Funds	\$852,774
TOTAL AGENCY FUNDS	\$85,166
Intergovernmental Transfers	\$55,284
Authority/Local Government Payments to State Agencies	\$55,284
Sales and Services	\$29,882
Bond Allocation Program per OCGA36-82-183	\$29,882
TOTAL PUBLIC FUNDS	\$937,940

State Economic Development Program

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of jobs created or retained	4,869	9,181	11,349	7,604
TOTAL STATE FUNDS				\$11,559,483
State General Funds				\$11,559,483
TOTAL FEDERAL FUNDS				\$13,587
CDBG/State's Program CFDA14.228				\$13,587
TOTAL AGENCY FUNDS				\$154,681
Intergovernmental Transfers				\$154,681
Authority/Local Government Payments to State Agencies				\$154,681
TOTAL PUBLIC FUNDS				\$11,727,751

76.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$2,691
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76.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$1,313)
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76.100 State Economic Development Program

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$11,560,861
State General Funds	\$11,560,861
TOTAL FEDERAL FUNDS	\$13,587
CDBG/State's Program CFDA14.228	\$13,587
TOTAL AGENCY FUNDS	\$154,681
Intergovernmental Transfers	\$154,681
Authority/Local Government Payments to State Agencies	\$154,681
TOTAL PUBLIC FUNDS	\$11,729,129

Payments to Georgia Environmental Finance Authority

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of loans approved	79	36	89	53
Value of loans approved (in millions)	\$283.00	\$220.00	\$199.00	\$232.00
Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$29,816,901.00	\$35,173,549.00	\$24,153,632.00	\$24,319,626.00
TOTAL STATE FUNDS				\$283,495
State General Funds				\$283,495
TOTAL PUBLIC FUNDS				\$283,495

77.1 *Reduce funds for contracts with the Georgia Rural Water Association.*

State General Funds	(\$5,670)
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77.100 Payments to Georgia Environmental Finance Authority

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$277,825
State General Funds	\$277,825
TOTAL PUBLIC FUNDS	\$277,825

Payments to OneGeorgia Authority

Continuation Budget

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

TOTAL STATE FUNDS	\$0
State General Funds	\$0

79.1 Increase funds for rural economic development.

State General Funds	\$10,000,000
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79.100 Payments to OneGeorgia Authority

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$10,000,000
State General Funds	\$10,000,000
TOTAL PUBLIC FUNDS	\$10,000,000

Section 22: Economic Development, Department of

Arts, Georgia Council for the

Continuation Budget

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100%	100%	100%	100%
Number of Georgia Council for the Arts grant awards	465	833	606	274
TOTAL STATE FUNDS				\$574,268
State General Funds				\$574,268
TOTAL FEDERAL FUNDS				\$659,400
Promotion of the Arts CFDA45.025				\$659,400
TOTAL PUBLIC FUNDS				\$1,233,668

117.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$5,932
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117.100 Arts, Georgia Council for the

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$580,200
State General Funds	\$580,200
TOTAL FEDERAL FUNDS	\$659,400
Promotion of the Arts CFDA45.025	\$659,400
TOTAL PUBLIC FUNDS	\$1,239,600

Business Recruitment and Expansion

Continuation Budget

The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of jobs created	19,668	17,467	19,627	22,022
Amount of new direct capital investment into the state (in billions)	\$3.26	\$2.55	\$3.74	\$4.39
Number of active projects initiated	321	327	337	360
TOTAL STATE FUNDS				\$7,708,241
State General Funds				\$7,708,241
TOTAL PUBLIC FUNDS				\$7,708,241

118.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$72,528
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118.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$666
118.3	<i>Reduce funds for personnel and eliminate one vacant position.</i>	
State General Funds		(\$100,000)
118.4	<i>Reduce funds for marketing.</i>	
State General Funds		(\$196,974)

118.100 Business Recruitment and Expansion **Appropriation (HB 741)**

The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.

TOTAL STATE FUNDS		\$7,484,461
State General Funds		\$7,484,461
TOTAL PUBLIC FUNDS		\$7,484,461

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS		\$3,996,523
State General Funds		\$3,996,523
TOTAL AGENCY FUNDS		\$126
Sales and Services		\$126
Sales and Services Not Itemized		\$126
TOTAL PUBLIC FUNDS		\$3,996,649

119.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
State General Funds		\$48,479
119.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$251
119.3	<i>Reduce funds for personnel.</i>	
State General Funds		(\$80,545)
119.4	<i>Reduce funds for equipment.</i>	
State General Funds		(\$15,597)
119.5	<i>Increase funds for telecommunications expenses.</i>	
State General Funds		\$150,000
119.6	<i>Reduce funds marketing.</i>	
State General Funds		(\$14,723)

119.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS		\$4,084,388
State General Funds		\$4,084,388
TOTAL AGENCY FUNDS		\$126
Sales and Services		\$126
Sales and Services Not Itemized		\$126
TOTAL PUBLIC FUNDS		\$4,084,514

Film, Video, and Music **Continuation Budget**

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Amount of new direct capital investment into the state (millions)	\$234.00	\$521.00	\$744.00	\$689.00
Number of new projects initiated	302	308	330	327
Number of work days created by film and television production for Georgians	N/A	78,617	331,895	622,560

TOTAL STATE FUNDS	\$1,010,892
State General Funds	\$1,010,892
TOTAL PUBLIC FUNDS	\$1,010,892

120.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$9,753
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120.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$20
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120.3 *Reduce funds for marketing.*

State General Funds	(\$50,000)
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120.100 Film, Video, and Music **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$970,665
State General Funds	\$970,665
TOTAL PUBLIC FUNDS	\$970,665

Innovation and Technology

Continuation Budget

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of jobs created	756	1,015	1,881	1,346
Amount of new direct capital investment in millions	\$80.00	\$200.00	\$359.00	\$69.00
Number of new projects initiated	10	14	24	19
TOTAL STATE FUNDS				\$13,634,805
State General Funds				\$5,965,859
Tobacco Settlement Funds				\$7,668,946
TOTAL FEDERAL FUNDS				\$250,000
Cancer Treatment Research CFDA93.395				\$250,000
TOTAL PUBLIC FUNDS				\$13,884,805

122.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$9,412
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122.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$52
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122.3 *Reduce funds for contracts with the Georgia Research Alliance.*

State General Funds	(\$90,047)
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122.100 Innovation and Technology **Appropriation (HB 741)**

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

TOTAL STATE FUNDS	\$13,554,222
State General Funds	\$5,885,276
Tobacco Settlement Funds	\$7,668,946
TOTAL FEDERAL FUNDS	\$250,000
Cancer Treatment Research CFDA93.395	\$250,000
TOTAL PUBLIC FUNDS	\$13,804,222

International Relations and Trade

Continuation Budget

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of brokered international transactions	168	219	235	265
Number of companies assisted	274	725	832	852
Number of work orders for international trade (new measure)	N/A	N/A	N/A	943
TOTAL STATE FUNDS				\$2,101,547
State General Funds				\$2,101,547
TOTAL PUBLIC FUNDS				\$2,101,547

123.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$16,401
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123.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$120
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123.100 International Relations and Trade **Appropriation (HB 741)**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$2,118,068
State General Funds	\$2,118,068
TOTAL PUBLIC FUNDS	\$2,118,068

Small and Minority Business Development **Continuation Budget**

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of companies served	394	1,503	1,147	936
Number of community visits	56	738	131	159
TOTAL STATE FUNDS				\$896,415
State General Funds				\$896,415
TOTAL AGENCY FUNDS				\$20,244
Contributions, Donations, and Forfeitures				\$20,244
Donations				\$20,244
TOTAL PUBLIC FUNDS				\$916,659

124.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$12,980
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124.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$72
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124.3 Reduce funds for equipment.

State General Funds	(\$5,100)
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124.100 Small and Minority Business Development **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	\$904,367
State General Funds	\$904,367
TOTAL AGENCY FUNDS	\$20,244
Contributions, Donations, and Forfeitures	\$20,244
Donations	\$20,244
TOTAL PUBLIC FUNDS	\$924,611

Tourism **Continuation Budget**

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

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
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Amount of tourism expenditures (in billions per calendar year)	\$20.80	\$19.40	\$21.00	N/A
Number of visitors to the Visitor Information Centers	12,081,312	11,600,360	12,544,629	12,223,698
Number of unique visitors to the Explore Georgia website	182,150	582,075	846,069	1,194,020
TOTAL STATE FUNDS				\$9,590,993
State General Funds				\$9,590,993
TOTAL PUBLIC FUNDS				\$9,590,993

125.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds \$66,039

125.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds \$792

125.3 *Reduce funds for personnel and eliminate two filled positions.*

State General Funds (\$147,854)

125.4 *Reduce funds for marketing.*

State General Funds (\$75,000)

125.100 Tourism

Appropriation (HB 741)

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

TOTAL STATE FUNDS	\$9,434,970
State General Funds	\$9,434,970
TOTAL PUBLIC FUNDS	\$9,434,970

Payments to Georgia Medical Center Authority

Continuation Budget

The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.

TOTAL STATE FUNDS	\$175,000
State General Funds	\$175,000
TOTAL PUBLIC FUNDS	\$175,000

126.1 *Reduce funds and replace with other funds for operations.*

State General Funds (\$175,000)

Section 33: Natural Resources, Department of

Georgia State Games Commission

Continuation Budget

The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.

TOTAL STATE FUNDS	\$25,000
State General Funds	\$25,000
TOTAL PUBLIC FUNDS	\$25,000

239.1 *Eliminate funds added in HB78 (FY2012 General).*

State General Funds (\$25,000)

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

The above appropriations reflect receipts from Jekyll Island Convention Center and Golf Course - \$579,346 for 18 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 18 of 20 years; last payment being made June 15, 2014.

Section 39: Public Service Commission

Commission Administration

Continuation Budget

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,073,035
State General Funds	\$1,073,035
TOTAL FEDERAL FUNDS	\$83,500
Pipeline Safety CFDA20.700	\$83,500
TOTAL AGENCY FUNDS	\$70,160
Sales and Services	\$70,160
Non-Consensual Towing Fees	\$70,160
TOTAL PUBLIC FUNDS	\$1,226,695

274.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$19,800
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274.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$2,877
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274.3 *Replace funds for operations.*

State General Funds	(\$16,738)
Non-Consensual Towing Fees	\$16,738
Total Public Funds:	\$0

274.100 Commission Administration

Appropriation (HB 741)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,078,974
State General Funds	\$1,078,974
TOTAL FEDERAL FUNDS	\$83,500
Pipeline Safety CFDA20.700	\$83,500
TOTAL AGENCY FUNDS	\$86,898
Sales and Services	\$86,898
Non-Consensual Towing Fees	\$86,898
TOTAL PUBLIC FUNDS	\$1,249,372

Facility Protection

Continuation Budget

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of pipeline safety inspections	N/A	1,029	824	627
Number of Georgia Utility Facility Protection Act inspections per investigator	N/A	865	1,040	657
TOTAL STATE FUNDS				\$922,165
State General Funds				\$922,165
TOTAL FEDERAL FUNDS				\$1,188,246
Pipeline Safety CFDA20.700				\$1,188,246
TOTAL PUBLIC FUNDS				\$2,110,411

275.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$27,270
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275.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$4,204
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275.100 Facility Protection

Appropriation (HB 741)

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$953,639
State General Funds	\$953,639
TOTAL FEDERAL FUNDS	\$1,188,246
Pipeline Safety CFDA20.700	\$1,188,246
TOTAL PUBLIC FUNDS	\$2,141,885

Utilities Regulation

Continuation Budget

The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	N/A	8,035	7,209	7,146
Average call wait time in seconds	N/A	21	28	36
Percentage of total calls abandoned	N/A	3%	5%	5%
TOTAL STATE FUNDS				\$5,979,161
State General Funds				\$5,979,161
TOTAL FEDERAL FUNDS				\$269,975
ARRA-Electricity Delivery and Energy Reliability CFDA81.122				\$241,475
Pipeline Safety CFDA20.700				\$28,500
TOTAL PUBLIC FUNDS				\$6,249,136

276.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$96,657
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276.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$15,046
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276.3 *Reduce funds for personnel.*

State General Funds	(\$159,487)
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276.100 Utilities Regulation

Appropriation (HB 741)

The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.

TOTAL STATE FUNDS	\$5,931,377
State General Funds	\$5,931,377
TOTAL FEDERAL FUNDS	\$269,975
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	\$241,475
Pipeline Safety CFDA20.700	\$28,500
TOTAL PUBLIC FUNDS	\$6,201,352