

## 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** *Eliminate funds for 18 filled and three vacant positions, funds for operations, and use funds for aviation charter contracts. (Total Funds: \$1,400,000)(G:YES)*

State General Funds	\$0
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**37.95** *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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**37.96** *Transfer funds from the Georgia Aviation Authority to the Department of Public Safety for operations.*

State General Funds	(\$529,750)
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**37.97** *Transfer funds and 13 positions from the Georgia Aviation Authority to the Georgia Forestry Commission.*

State General Funds	(\$1,482,928)
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**37.98** *Transfer funds and four positions from the Georgia Aviation Authority to the Department of Natural Resources.*

State General Funds	(\$744,140)
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### **37.100 Payments to Georgia Aviation Authority** **Appropriation (HB 742)**

*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	\$1,540,251
State General Funds	\$1,540,251
TOTAL PUBLIC FUNDS	\$1,540,251

The Department is authorized to assess no more than \$73.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

## 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 29.781%.*

State General Funds	\$2,985
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**66.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,608
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**66.3** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$2,658)
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**66.4** *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	(\$54)
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<b>66.5</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>	
State General Funds		\$133
<b>66.6</b>	<i>Increase funds for general liability premiums.</i>	
State General Funds		\$152
<b>66.7</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>	
State General Funds		\$103
<b>66.8</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$282)

**66.100 Building Construction** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$229,373
<b>State General Funds</b>	\$229,373
<b>TOTAL AGENCY FUNDS</b>	\$239,704
<b>Sales and Services</b>	\$239,704
<b>Inspection of Industrialized Building Fees per OCGA8-2-112</b>	\$239,704
<b>TOTAL PUBLIC FUNDS</b>	\$469,077

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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
<b>TOTAL STATE FUNDS</b>				\$4,119,638
<b>State General Funds</b>				\$4,119,638
<b>TOTAL FEDERAL FUNDS</b>				\$69,038
Capacity Building Grants In Tribal Areas CFDA66.310				\$6,000
Radon Awareness Grant CFDA66.032				\$63,038
<b>TOTAL AGENCY FUNDS</b>				\$62,063
<b>Sales and Services</b>				\$62,063
Bond Allocation Program per OCGA36-82-183				\$62,063
<b>TOTAL PUBLIC FUNDS</b>				\$4,250,739

<b>67.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$24,212
<b>67.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$18,433
<b>67.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$10,631)
<b>67.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>	
State General Funds		(\$215)
<b>67.5</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>	
State General Funds		\$532
<b>67.6</b>	<i>Increase funds for general liability premiums.</i>	
State General Funds		\$607
<b>67.7</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>	
State General Funds		\$410
<b>67.8</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$1,127)

**67.9** *Replace funds for personnel.*

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

**67.10** *Reduce funds for Regional Commissions.*

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

**Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,049,458
<b>State General Funds</b>	\$4,049,458
<b>TOTAL FEDERAL FUNDS</b>	\$69,038
<b>Capacity Building Grants In Tribal Areas CFDA66.310</b>	\$6,000
<b>Radon Awareness Grant CFDA66.032</b>	\$63,038
<b>TOTAL AGENCY FUNDS</b>	\$112,928
<b>Sales and Services</b>	\$112,928
<b>Bond Allocation Program per OCGA36-82-183</b>	\$112,928
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,231,424</b>

**Departmental Administration**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,252,849
State General Funds	\$1,252,849
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,378,368</b>

**68.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds	\$7,546
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**68.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$19,585
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**68.3** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$11,296)
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**68.4** *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	(\$229)
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**68.5** *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	\$566
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**68.6** *Increase funds for general liability premiums.*

State General Funds	\$645
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**68.7** *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	\$436
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<b>68.8</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$1,197)
<b>68.9</b>	<i>Reduce funds for one vacant and three filled positions.</i>	
State General Funds		(\$49,058)
CDBG/State's Program CFDA14.228		(\$20,877)
AmeriCorps CFDA94.006		(\$2,981)
Transfers from State Housing Trust Fund		(\$712)
Authority/Local Government Payments to State Agencies		(\$4,220)
Section 8 Housing Choice Vouchers CFDA14.871		(\$108,857)
Home Investment Partnerships CFDA14.239		(\$16,403)
Inspection of Industrialized Building Fees per OCGA8-2-112		(\$712)
GHFA Management and Participation Fees		(\$62,464)
Total Public Funds:		(\$266,284)
<b>68.10</b>	<i>Replace funds for operations.</i>	
State General Funds		(\$25,000)
Bond Allocation Program per OCGA36-82-183		\$25,000
Total Public Funds:		\$0
<b>68.11</b>	<i>Reduce funds for contracts.</i>	
State General Funds		(\$25,000)

**68.100 Departmental Administration Appropriation (HB 742)**

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

<b>TOTAL STATE FUNDS</b>	\$1,169,847
<b>State General Funds</b>	\$1,169,847
<b>TOTAL FEDERAL FUNDS</b>	\$1,624,684
AmeriCorps CFDA94.006	\$38,565
CDBG/State's Program CFDA14.228	\$228,395
Home Investment Partnerships CFDA14.239	\$274,413
Section 8 Housing Choice Vouchers CFDA14.871	\$1,083,311
<b>TOTAL AGENCY FUNDS</b>	\$2,308,609
<b>Reserved Fund Balances</b>	\$82,379
Transfers from State Housing Trust Fund	\$82,379
<b>Intergovernmental Transfers</b>	\$2,003,798
Authority/Local Government Payments to State Agencies	\$78,871
GHFA Management and Participation Fees	\$1,924,927
<b>Sales and Services</b>	\$222,432
Bond Allocation Program per OCGA36-82-183	\$181,598
Inspection of Industrialized Building Fees per OCGA8-2-112	\$40,834
<b>TOTAL PUBLIC FUNDS</b>	\$5,103,140

**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 national objective	79%	86%	95%	87%
<b>TOTAL STATE FUNDS</b>				\$1,568,400
State General Funds				\$1,568,400
<b>TOTAL FEDERAL FUNDS</b>				\$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
<b>TOTAL AGENCY FUNDS</b>				\$243,318
Intergovernmental Transfers				\$243,318
Authority/Local Government Payments to State Agencies				\$243,318
<b>TOTAL PUBLIC FUNDS</b>				\$47,017,346

<b>69.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$17,851
<b>69.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$26,496
<b>69.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$15,283)
<b>69.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>	
State General Funds		(\$309)
<b>69.5</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>	
State General Funds		\$765
<b>69.6</b>	<i>Increase funds for general liability premiums.</i>	
State General Funds		\$872
<b>69.7</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>	
State General Funds		\$590
<b>69.8</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$1,619)
<b>69.9</b>	<i>Reduce funds for one filled position.</i>	
State General Funds		(\$42,205)
AmeriCorps CFDA94.006		(\$42,205)
Total Public Funds:		(\$84,410)
<b>69.10</b>	<i>Reduce grant funds for the Appalachian Regional Commission.</i>	
State General Funds		(\$30,000)

<b>69.100 Federal Community and Economic Development Programs</b>	<b>Appropriation (HB 742)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$1,525,558
State General Funds	\$1,525,558
<b>TOTAL FEDERAL FUNDS</b>	\$45,163,423
AmeriCorps CFDA94.006	\$4,342,719
Appalachian Regional Commission CFDA23.011	\$122,800
CDBG/State's Program CFDA14.228	\$40,697,904
<b>TOTAL AGENCY FUNDS</b>	\$243,318
Intergovernmental Transfers	\$243,318
Authority/Local Government Payments to State Agencies	\$243,318
<b>TOTAL PUBLIC FUNDS</b>	\$46,932,299

<b>Homeownership Programs</b>	<b>Continuation Budget</b>
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*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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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%
<b>TOTAL STATE FUNDS</b>				\$0
State General Funds				\$0
<b>TOTAL FEDERAL FUNDS</b>				\$794,163
Home Investment Partnerships CFDA14.239				\$794,163
<b>TOTAL AGENCY FUNDS</b>				\$3,837,828
Intergovernmental Transfers				\$3,837,828
GHFA Management and Participation Fees				\$3,837,828
<b>TOTAL PUBLIC FUNDS</b>				\$4,631,991

**70.100 Homeownership Programs** **Appropriation (HB 742)**

*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.*

<b>TOTAL FEDERAL FUNDS</b>	\$794,163
Home Investment Partnerships CFDA14.239	\$794,163
<b>TOTAL AGENCY FUNDS</b>	\$3,837,828
Intergovernmental Transfers	\$3,837,828
GHFA Management and Participation Fees	\$3,837,828
<b>TOTAL PUBLIC FUNDS</b>	\$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
<b>TOTAL STATE FUNDS</b>				\$1,078,094
State General Funds				\$1,078,094
<b>TOTAL FEDERAL FUNDS</b>				\$105,625
Appalachian Regional Development CFDA23.001				\$105,625
<b>TOTAL AGENCY FUNDS</b>				\$175,000
Intergovernmental Transfers				\$175,000
Authority/Local Government Payments to State Agencies				\$175,000
<b>TOTAL PUBLIC FUNDS</b>				\$1,358,719

<b>71.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	\$13,948
State General Funds		
<b>71.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	\$20,737
State General Funds		
<b>71.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	(\$11,960)
State General Funds		
<b>71.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>	(\$242)
State General Funds		
<b>71.5</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>	\$599
State General Funds		
<b>71.6</b>	<i>Increase funds for general liability premiums.</i>	\$683
State General Funds		
<b>71.7</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>	\$462
State General Funds		
<b>71.8</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	(\$1,267)
State General Funds		

**71.100 Regional Services** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,101,054
State General Funds	\$1,101,054
<b>TOTAL FEDERAL FUNDS</b>	\$105,625

Appalachian Regional Development CFDA23.001	\$105,625
<b>TOTAL AGENCY FUNDS</b>	<b>\$175,000</b>
Intergovernmental Transfers	\$175,000
Authority/Local Government Payments to State Agencies	\$175,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,381,679</b>

**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
<b>TOTAL STATE FUNDS</b>				<b>\$0</b>
State General Funds				\$0
<b>TOTAL FEDERAL FUNDS</b>				<b>\$117,798,098</b>
Home Investment Partnerships CFDA14.239				\$1,895,182
Section 8 Housing Choice Vouchers CFDA14.871				\$115,902,916
<b>TOTAL AGENCY FUNDS</b>				<b>\$3,067,096</b>
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
<b>TOTAL PUBLIC FUNDS</b>				<b>\$120,865,194</b>

**72.100 Rental Housing Programs**

**Appropriation (HB 742)**

*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.*

<b>TOTAL FEDERAL FUNDS</b>	<b>\$117,798,098</b>
Home Investment Partnerships CFDA14.239	\$1,895,182
Section 8 Housing Choice Vouchers CFDA14.871	\$115,902,916
<b>TOTAL AGENCY FUNDS</b>	<b>\$3,067,096</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$120,865,194</b>

**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
<b>TOTAL STATE FUNDS</b>				<b>\$367,175</b>
State General Funds				\$367,175
<b>TOTAL PUBLIC FUNDS</b>				<b>\$367,175</b>

<b>73.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$3,789
<b>73.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$6,912
<b>73.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$3,987)
<b>73.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>	
State General Funds		(\$81)
<b>73.5</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>	
State General Funds		\$200
<b>73.6</b>	<i>Increase funds for general liability premiums.</i>	
State General Funds		\$228
<b>73.7</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>	
State General Funds		\$154
<b>73.8</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$422)

**73.100 Research and Surveys** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$373,968
<b>State General Funds</b>	\$373,968
<b>TOTAL PUBLIC FUNDS</b>	\$373,968

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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
<b>TOTAL STATE FUNDS</b>				\$2,962,892
State General Funds				\$2,962,892
<b>TOTAL FEDERAL FUNDS</b>				\$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
<b>TOTAL AGENCY FUNDS</b>				\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$16,410
Agency Funds Transfers				\$16,410
Agency Fund Transfers Not Itemized				\$16,410
<b>TOTAL PUBLIC FUNDS</b>				\$5,324,954

**74.100 Special Housing Initiatives** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,962,892
<b>State General Funds</b>	\$2,962,892
<b>TOTAL FEDERAL FUNDS</b>	\$1,254,596
<b>Emergency Shelter Grants CFDA14.231</b>	\$109,014
<b>Home Investment Partnerships CFDA14.239</b>	\$806,952

Housing Opportunities for Persons with AIDS CFDA14.241	\$48,630
Shelter Plus Care CFDA14.238	\$290,000
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,091,056</b>
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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$16,410</b>
Agency Funds Transfers	\$16,410
Agency Fund Transfers Not Itemized	\$16,410
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,324,954</b>

**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
<b>TOTAL STATE FUNDS</b>				<b>\$849,908</b>
State General Funds				\$849,908
<b>TOTAL AGENCY FUNDS</b>				<b>\$85,166</b>
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
<b>TOTAL PUBLIC FUNDS</b>				<b>\$935,074</b>

<p><b>75.1</b> <i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i></p> <p>State General Funds</p>	\$10,663
<p><b>75.2</b> <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i></p> <p>State General Funds</p>	\$16,129
<p><b>75.3</b> <i>Reduce funds to reflect an adjustment in telecommunications expenses.</i></p> <p>State General Funds</p>	(\$9,302)
<p><b>75.4</b> <i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i></p> <p>State General Funds</p>	(\$188)
<p><b>75.5</b> <i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i></p> <p>State General Funds</p>	\$466
<p><b>75.6</b> <i>Increase funds for general liability premiums.</i></p> <p>State General Funds</p>	\$530
<p><b>75.7</b> <i>Increase funds to reflect an adjustment in PeopleSoft billings.</i></p> <p>State General Funds</p>	\$359
<p><b>75.8</b> <i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i></p> <p>State General Funds</p>	(\$986)

**75.100 State Community Development Programs Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$867,579</b>
State General Funds	\$867,579
<b>TOTAL AGENCY FUNDS</b>	<b>\$85,166</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$952,745</b>

**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

<b>76.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>			
State General Funds				\$2,284
<b>76.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds				\$2,304
<b>76.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds				(\$1,329)
<b>76.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>			
State General Funds				(\$27)
<b>76.5</b>	<i>Increase funds to reflect an adjustment in unemployment insurance premiums.</i>			
State General Funds				\$67
<b>76.6</b>	<i>Increase funds for general liability premiums.</i>			
State General Funds				\$76
<b>76.7</b>	<i>Increase funds to reflect an adjustment in PeopleSoft billings.</i>			
State General Funds				\$51
<b>76.8</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>			
State General Funds				(\$141)

**76.100 State Economic Development Program** **Appropriation (HB 742)**

*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				\$11,562,768
State General Funds				\$11,562,768
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				\$11,731,036

**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

<b>77.1</b>	<i>Reduce funds for contracts with the Georgia Rural Water Association.</i>			
State General Funds				(\$5,670)

**77.100 Payments to Georgia Environmental Finance** **Appropriation (HB 742)**

**Authority**

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

<b>TOTAL STATE FUNDS</b>	\$277,825
State General Funds	\$277,825
<b>TOTAL PUBLIC FUNDS</b>	\$277,825

**Payments to OneGeorgia Authority**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$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 742)**

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

<b>TOTAL STATE FUNDS</b>	\$10,000,000
State General Funds	\$10,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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
<b>TOTAL STATE FUNDS</b>				\$574,268
State General Funds				\$574,268
<b>TOTAL FEDERAL FUNDS</b>				\$659,400
Promotion of the Arts CFDA45.025				\$659,400
<b>TOTAL PUBLIC FUNDS</b>				\$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 29.781%.**

State General Funds	\$5,035
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**117.2 Increase funds to reflect an adjustment in the workers' compensation premiums.**

State General Funds	\$977
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**117.3 Reduce funds to reflect an adjustment in unemployment insurance premiums.**

State General Funds	(\$2,449)
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**117.4 Increase funds for general liability premiums.**

State General Funds	\$858
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**117.100 Arts, Georgia Council for the**

**Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$578,689
State General Funds	\$578,689
<b>TOTAL FEDERAL FUNDS</b>	\$659,400
Promotion of the Arts CFDA45.025	\$659,400
<b>TOTAL PUBLIC FUNDS</b>	\$1,238,089

**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** *Reduce funds for personnel and eliminate one vacant position.*  
 State General Funds (\$100,000)

**118.2** *Transfer funds and 42 positions to consolidate the Business Recruitment and Expansion program into the Global Commerce program.*  
 State General Funds (\$7,608,241)

**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** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*  
 State General Funds \$41,153

**119.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*  
 State General Funds \$63,861

**119.3** *Increase funds to reflect an adjustment in telecommunications expenses.*  
 State General Funds \$231

**119.4** *Reduce funds to reflect an adjustment in the workers' compensation premiums.*  
 State General Funds (\$26,998)

**119.5** *Increase funds to reflect an adjustment in unemployment insurance premiums.*  
 State General Funds \$10,327

**119.6** *Increase funds for general liability premiums.*  
 State General Funds \$7,123

**119.7** *Increase funds to reflect an adjustment in PeopleSoft billings.*  
 State General Funds \$3,940

**119.8** *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.*  
 State General Funds (\$2,408)

**119.9** *Reduce funds for operations.*  
 State General Funds (\$30,320)

**119.10** *Reduce funds for personnel.*  
 State General Funds (\$28,972)

**119.11** *Increase funds for telecommunications.*  
 State General Funds \$150,000

**119.100 Departmental Administration**

**Appropriation (HB 742)**

*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	\$4,184,460
State General Funds	\$4,184,460

<b>TOTAL AGENCY FUNDS</b>	\$126
Sales and Services	\$126
Sales and Services Not Itemized	\$126
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,184,586</b>

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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
<b>TOTAL STATE FUNDS</b>				<b>\$1,010,892</b>
State General Funds				<b>\$1,010,892</b>
<b>TOTAL PUBLIC FUNDS</b>				<b>\$1,010,892</b>

<b>120.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$8,279
<b>120.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$11,556
<b>120.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$18
<b>120.4</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$580)
<b>120.5</b>	<i>Reduce funds for marketing.</i>	
State General Funds		(\$50,000)

**120.100 Film, Video, and Music** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$980,165
State General Funds	\$980,165
<b>TOTAL PUBLIC FUNDS</b>	<b>\$980,165</b>

**Global Commerce**

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$0
State General Funds	\$0

<b>121.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$75,487
<b>121.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$111,643
<b>121.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$725
<b>121.4</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$5,638)
<b>121.5</b>	<i>Transfer funds and 11 positions to consolidate the International Relations and Trade program into the Global Commerce program.</i>	
State General Funds		\$2,101,547

<b>121.6</b>	<i>Transfer funds and 42 positions to consolidate the Business Recruitment and Expansion program into the Global Commerce program.</i>	\$7,608,241
State General Funds		
<b>121.99</b>	<b>Governor:</b> <i>The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.</i>	\$0
State General Funds		

<b>121.100 Global Commerce</b>	<b>Appropriation (HB 742)</b>
<i>The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.</i>	
<b>TOTAL STATE FUNDS</b>	\$9,892,005
<b>State General Funds</b>	\$9,892,005
<b>TOTAL PUBLIC FUNDS</b>	\$9,892,005

**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
<b>TOTAL STATE FUNDS</b>				\$13,634,805
State General Funds				\$5,965,859
Tobacco Settlement Funds				\$7,668,946
<b>TOTAL FEDERAL FUNDS</b>				\$250,000
Cancer Treatment Research CFDA93.395				\$250,000
<b>TOTAL PUBLIC FUNDS</b>				\$13,884,805

<b>122.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	\$7,989
State General Funds		
<b>122.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	\$10,470
State General Funds		
<b>122.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	\$48
State General Funds		
<b>122.4</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	(\$497)
State General Funds		
<b>122.5</b>	<i>Reduce funds for contracts with the Georgia Research Alliance.</i>	(\$90,047)
State General Funds		
<b>122.6</b>	<i>Increase funds for contracts with the Georgia Research Alliance for two Eminent Scholars.</i>	\$1,500,000
State General Funds		
<b>122.7</b>	<i>Increase funds for contracts with the Georgia Research Alliance for Distinguished Investigator Program.</i>	\$116,000
State General Funds		
<b>122.8</b>	<i>Reduce funds for Distinguished Cancer Clinicians and Scientists to fund only existing obligations.</i>	(\$831,502)
Tobacco Settlement Funds		

**122.98** *Transfer funds from the Department of Economic Development to the Board of Regents for the Herty Advanced Materials Development Center program. (G:YES)*

State General Funds \$0

**122.99** **Governor:** *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.*

State General Funds \$0

**122.100 Innovation and Technology** **Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$14,347,266
<b>State General Funds</b>	\$7,509,822
<b>Tobacco Settlement Funds</b>	\$6,837,444
<b>TOTAL FEDERAL FUNDS</b>	\$250,000
<b>Cancer Treatment Research CFDA93.395</b>	\$250,000
<b>TOTAL PUBLIC FUNDS</b>	\$14,597,266

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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
<b>TOTAL STATE FUNDS</b>				\$2,101,547
State General Funds				\$2,101,547
<b>TOTAL PUBLIC FUNDS</b>				\$2,101,547

**123.1** *Transfer funds and 11 positions to consolidate the International Relations and Trade program into the Global Commerce program.*

State General Funds (\$2,101,547)

**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.*

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

**124.1** *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

State General Funds \$11,018

**124.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds \$15,207

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

State General Funds \$66

**124.4** *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.*

State General Funds (\$746)

**124.5 Reduce funds for equipment.**

State General Funds (\$5,100)

**124.100 Small and Minority Business Development Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$916,860
<b>State General Funds</b>	\$916,860
<b>TOTAL AGENCY FUNDS</b>	\$20,244
<b>Contributions, Donations, and Forfeitures</b>	\$20,244
<b>Donations</b>	\$20,244
<b>TOTAL PUBLIC FUNDS</b>	\$937,104

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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
<b>TOTAL STATE FUNDS</b>				\$9,590,993
<b>State General Funds</b>				\$9,590,993
<b>TOTAL PUBLIC FUNDS</b>				\$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 29.781%.**

State General Funds \$56,057

**125.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.**

State General Funds \$81,223

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

State General Funds \$729

**125.4 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.**

State General Funds (\$6,135)

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

State General Funds (\$152,640)

**125.6 Eliminate funds and close the Plains and Sylvania Visitor Centers.**

State General Funds (\$241,636)

**125.7 Eliminate funds for the Bainbridge Welcome Center.**

State General Funds (\$98,325)

**125.8 Eliminate funds for the Georgia Humanities Council.**

State General Funds (\$50,000)

**125.9 Eliminate funds for the Georgia Historical Society.**

State General Funds (\$70,000)

**125.10 Eliminate funds for the Historic Chattahoochee Commission.**

State General Funds (\$22,500)

**125.11 Reduce funds for marketing.**

State General Funds (\$27,671)

**125.100 Tourism Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$9,060,095
<b>State General Funds</b>	\$9,060,095
<b>TOTAL PUBLIC FUNDS</b>	\$9,060,095

**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** *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	\$631
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**126.2** *Reduce funds and replace with other funds for operations.*

State General Funds	(\$78,150)
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**126.100 Payments to Georgia Medical Center Authority**

**Appropriation (HB 742)**

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

TOTAL STATE FUNDS	\$97,481
State General Funds	\$97,481
TOTAL PUBLIC FUNDS	\$97,481

**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 one-time funds for the Georgia State Games Commission.*

State General Funds	(\$25,000)
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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 19 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 19 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 29.781%.*

State General Funds	\$16,807
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**274.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$22,514
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<b>274.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$2,829
<b>274.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>	
State General Funds		(\$2,626)
<b>274.5</b>	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>	
State General Funds		(\$381)
<b>274.6</b>	<i>Increase funds for general liability premiums.</i>	
State General Funds		\$501
<b>274.7</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$740)
<b>274.8</b>	<i>Transfer funds from the Public Service Commission to the Department of Public Safety for transportation regulatory functions.</i>	
Non-Consensual Towing Fees		(\$70,160)

**274.100 Commission Administration Appropriation (HB 742)**

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

<b>TOTAL STATE FUNDS</b>	\$1,111,939
State General Funds	\$1,111,939
<b>TOTAL FEDERAL FUNDS</b>	\$83,500
Pipeline Safety CFDA20.700	\$83,500
<b>TOTAL PUBLIC FUNDS</b>	\$1,195,439

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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
<b>TOTAL STATE FUNDS</b>				\$922,165
State General Funds				\$922,165
<b>TOTAL FEDERAL FUNDS</b>				\$1,188,246
Pipeline Safety CFDA20.700				\$1,188,246
<b>TOTAL PUBLIC FUNDS</b>				\$2,110,411

<b>275.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>	
State General Funds		\$23,148
<b>275.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$32,906
<b>275.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$4,135
<b>275.4</b>	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>	
State General Funds		(\$3,837)
<b>275.5</b>	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>	
State General Funds		(\$556)
<b>275.6</b>	<i>Increase funds for general liability premiums.</i>	
State General Funds		\$733
<b>275.7</b>	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>	
State General Funds		(\$1,081)

**275.100 Facility Protection Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$977,613
State General Funds	\$977,613
<b>TOTAL FEDERAL FUNDS</b>	\$1,188,246
Pipeline Safety CFDA20.700	\$1,188,246
<b>TOTAL PUBLIC FUNDS</b>	\$2,165,859

**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.*

<b>Performance Measures:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
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%
<b>TOTAL STATE FUNDS</b>				\$5,979,161
State General Funds				\$5,979,161
<b>TOTAL FEDERAL FUNDS</b>				\$269,975
ARRA-Electricity Delivery and Energy Reliability CFDA81.122				\$241,475
Pipeline Safety CFDA20.700				\$28,500
<b>TOTAL PUBLIC FUNDS</b>				\$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 29.781%.*

State General Funds \$82,048

**276.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds \$117,768

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

State General Funds \$14,801

**276.4** *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds (\$13,734)

**276.5** *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds (\$1,990)

**276.6** *Increase funds for general liability premiums.*

State General Funds \$2,623

**276.7** *Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.*

State General Funds (\$3,868)

**276.8** *Reduce funds for personnel.*

State General Funds (\$159,487)

**276.9** *Transfer funds and three positions from the Public Service Commission to the Department of Public Safety for transportation regulatory functions.*

State General Funds (\$207,875)

**276.100 Utilities Regulation**

**Appropriation (HB 742)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,809,447
State General Funds	\$5,809,447
<b>TOTAL FEDERAL FUNDS</b>	\$269,975
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	\$241,475
Pipeline Safety CFDA20.700	\$28,500
<b>TOTAL PUBLIC FUNDS</b>	\$6,079,422

