GOVERNOR'S RECOMMENDED SUBSTITUTE TO H.B. 742
A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2012 and ending June 30, 2013; to make and provide such appropriations for the operation of the State government, its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2012 and ending June 30, 2013, as prescribed hereinafter for such fiscal year:

HB 742 (FY 2013G)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS							$19,224,524,133	$928,692,280
State General Funds							$16,814,221,256	$834,863,485
State Motor Fuel Funds							$969,649,334	$62,412,039
Lottery Proceeds							$904,439,791	($8,931,034)
Tobacco Settlement Funds							$145,640,765	$7,168,498
Brain & Spinal Injury Trust Fund							$2,396,580	$462,872
Nursing Home Provider Fees							$152,874,380	$21,552,441
Hospital Provider Fee							$235,302,027	$11,163,979
TOTAL FEDERAL FUNDS							$10,646,051,413	$417,087,239
21 Century Community Learning Centers CFDA84.287							$21,760,204	$0

							Governor	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
ACA Consumer Assistance Program Grants CFDA93.519							$1,003,859	$0
ACA Personal Responsibility Education Program CFDA93.092							$1,615,117	$0
Adoption Assistance CFDA93.659							$38,152,164	($157,219)
Adoption Incentive Payments CFDA93.603							$158,080	$0
Adult Education State Grant Program CFDA84.002							$20,510,000	$0
Aging Supportive Services & Senior Centers CFDA93.044							$7,831,921	$0
Agricultural Statistics Reports CFDA10.950							$35,000	$0
Airport Improvement Program CFDA20.106							$35,537,002	$0
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601							$3,820,000	$0
AmeriCorps CFDA94.006							$4,381,284	($45,186)
Appalachian Regional Commission CFDA23.011							$122,800	$0
Appalachian Regional Development CFDA23.001							$105,625	$0
ARRA-Electricity Delivery and Energy Reliability CFDA81.122							$241,475	$0
ARRA-Head Start CFDA93.708							$2,000,000	$0
ARRA-Health Info Tech Professionals CFDA93.721							$20,959,508	$20,959,508
ARRA-Medical Assistance Program CFDA93.778							$686,408	$0
ARRA-Promote Health Info Tech CFDA93.719							$583,731	$0
ARRA-Watershed Rehabilitation Program CFDA10.916							$3,865,821	$0
Asset Forfeiture CFDA99.OFA							$5,977,053	$0
Assistive Technology CFDA84.224							$851,893	($578,107)
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474							$362,600	$0
Beach Monitoring & Notification Implementation CFDA66.472							$267,095	$0
Boating Safety Financial Assistance CFDA97.012							$2,218,092	$0
Buffer Zone Protection Plan CFDA97.078							$1,195,256	$0
Build America Bonds Direct Subsidy							$11,353,993	$0
Bulletproof Vest Partnership Program CFDA16.607							$15,894	$0
Burial Expenses Allowance for Veterans CFDA64.101							$178,004	$142,304
Byrd Honors Scholarship CFDA84.185							$1,344,000	$0
Byrne Formula Grant Program CFDA16.579							$569,848	$0
Cancer Treatment Research CFDA93.395							$250,000	$0
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513							$3,413,900	$0
Capacity Building Grants In Tribal Areas CFDA66.310							$6,000	$0
Capacity Development Minority HIV/AIDS Prog CFDA93.006							$8,420	$0
CCDF Mandatory & Matching Funds CFDA93.596							$93,207,077	$0
CDBG/State's Program CFDA14.228							$40,939,886	($20,877)
CDC-Investigations & Technical Assistance CFDA93.283							$13,487,964	$0
Chafee Education and Training Vouchers Program CFDA93.599							$1,000,000	$0

							Governor	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Chafee Foster Care Independence Program CFDA93.674							$2,857,338	$0
Charter School CFDA84.282							$6,041,219	$0
Child & Adult Care Food Program CFDA10.558							$5,643,706	$0
Child Abuse and Neglect State Grants CFDA93.669							$1,190,000	$0
Child Care & Development Block Grant CFDA93.575							$130,957,733	$0
Child Care Development Fund Unobligated Balance							$2,405,811	$0
Child Support Enforcement Research CFDA93.564							$10,398,812	$1,511,264
Child Support Enforcement Title IV-D CFDA93.563							$65,319,465	($2,933,630)
Child Welfare Services - State Grants Title IV-B CFDA93.645							$12,491,801	$0
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197							$259,530	$0
Children's Justice Grants to States CFDA93.643							$451,829	$0
Citizens Corps CFDA97.053							$263,796	$0
Clean Air Act Surveys and Investigations CFDA66.034							$111,346	$0
CMS Research, Demonstrations & Evaluations CFDA93.779							$704,058	$0
Coastal Zone Management Administration Awards CFDA11.419							$2,133,018	$0
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420							$398,000	$0
Community Based Job Training Grants CFDA17.269							$2,299,000	$0
Community Mental Health Services Block Grant CFDA93.958							$14,163,709	$0
Community Prosecution&Project Safe NeighborhoodsCFDA16.609							$300,000	$0
Community Services Block Grant CFDA93.569							$17,282,159	$0
Community-Based Child Abuse Prevention Grants CFDA93.590							$868,859	$0
Compensation & Working Conditions CFDA17.005							$168,552	$0
Consolidated Pesticide Enforcement CFDA66.700							$542,000	$0
Cooperating Technical Partners CFDA97.045							$5,150,000	$0
Cooperative Endangered Species Conservation Fund CFDA15.615							$1,337,708	$0
Cooperative Fishery Statistics CFDA11.434							$148,829	$0
Cooperative Forestry Assistance CFDA10.664							$3,870,226	$0
Crime Victim Assistance CFDA16.575							$10,304,194	$0
Crime Victim Compensation CFDA16.576							$4,577,000	$0
Crisis Counseling CFDA97.032							$425,817	$0
Department of Defense Appropriation Act of 2003 CFDA12.116							$240,000	$0
Developmental Disabilities Basic Support & Advocacy CFDA93.630							$2,677,624	$0
Disabilities Prevention CFDA93.184							$507,505	$0
Disabled Veterans' Outreach Program CFDA17.801							$2,348,499	$0
DOE Consolidated Federal Funds Per 20 USC 7821							$6,449,960	$0
Education for Homeless Children & Youth CFDA84.196							$4,149,331	$0
Education Technology State Grants CFDA84.318							$739,483	$0

							Governor	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738							$7,145,233	$0
Election Reform Payments CFDA39.011							$10,000	$0
Emergency Food Assistance Program (Admin.Costs) CFDA10.568							$1,831,388	$0
Emergency Management Performance Grants CFDA97.042							$7,115,299	$0
Emergency Medical Services for Children CFDA93.127							$130,000	$0
Emergency Shelter Grants CFDA14.231							$109,014	$0
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261							$472,242	$0
Employment Discrimination CFDA30.001							$65,000	$0
Employment Service CFDA17.207							$39,557,638	$0
Employment Svcs-Individuals with Severe Disabilities CFDA84.187							$910,195	$0
Enforcing Underage Drinking Laws Program CFDA16.727							$240,909	$0
English Language Acquisition Grants CFDA84.365							$15,722,129	$0
EPA Performance Partnership Grant CFDA66.605							$11,118,544	$0
Even Start State Educational Agencies CFDA84.213							$192,823	$0
Fair Housing Assistance Program CFDA14.401							$342,000	$0
Family Planning Services CFDA93.217							$7,745,100	$0
Family Violence Prev.-Battered Women's Shelters CFDA93.671							$2,083,044	$0
Federal Highway Admin.-Planning & Construction CFDA20.205							$1,143,641,430	$0
Federal Transit Formula Grants CFDA20.507							$31,324,367	$0
Federal Work-Study Program CFDA84.033							$2,485,917	$0
Fire Management Assistance CFDA97.046							$76,887	$0
Fish & Wildlife Service CFDA15.631							$314,506	$0
Flood Mitigation Assistance CFDA97.029							$1,086,923	$0
Food & Drug Administration Research CFDA93.103							$115,000	$0
Forensic Sciences Improv. Grants CFDA16.742							$354,453	$0
Forest Health Protection CFDA10.680							$643,141	$0
Forest Legacy Program CFDA10.676							$10,000	$0
Forest Stewardship Program CFDA10.678							$452,275	$0
Forestry Research CFDA10.652							$565,000	$0
Foster Care Title IV-E CFDA93.658							$77,604,639	$2,052,982
Grant to Local Educational Agencies CFDA84.010							$527,734,643	$0
Grants & Agreements for TB Control Programs CFDA93.116							$3,283,493	$0
Grants for State Assessments & Related Activities CFDA84.369							$13,273,150	$0
Grants to States for Access & Visitation Programs CFDA93.597							$295,483	$0
Hazard Mitigation Grant CFDA97.039							$223,319	$0
Hazardous Materials Public Sector Trng. & Planning CFDA20.703							$690,622	$0
Head Start Coordination CFDA93.600							$175,000	$0

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	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Higher Education Institutional Aid CFDA84.031							$641,615	$0
Historic Preservation Fund Grants-In-Aid CFDA15.904							$1,009,180	$0
HIV & AIDS Surveillance Programs CFDA93.944							$1,626,655	$0
HIV Care Formula Grants CFDA93.917							$40,557,886	$0
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941							$45,085	$0
HIV Prevention Activities-Health Department Based CFDA93.940							$10,540,237	$0
Home Investment Partnerships CFDA14.239							$3,770,710	($16,403)
Homeland Security Biowatch Program CFDA97.091							$755,384	$0
Homeland Security Grant Program CFDA97.067							$1,154,097	$0
Homeland Security Testing, Eval., and Demonstration CFDA97.077							$13,965	$0
Housing Opportunities for Persons with AIDS CFDA14.241							$48,630	$0
Immunization Grants CFDA93.268							$7,049,716	$0
Improving Teacher Quality State Grant CFDA84.367							$73,470,036	$0
Independent Living-State Grants CFDA84.169							$514,980	$0
Injury Prevention & Control Research CFDA93.136							$1,431,033	$0
Interjurisdictional Fisheries Act CFDA11.407							$139,424	$0
Intrastate Meat & Poultry Inspection CFDA10.475							$6,131,980	($99,941)
Job Access-Reverse Commute CFDA20.516							$495,098	$0
Juvenile Accountability Incentive Block Grants CFDA16.523							$1,874,356	$0
Juvenile Justice&Delinquency Prevention CFDA16.540							$1,962,000	$0
Labor Force Statistics CFDA17.002							$2,410,873	$0
Law Enforcement Terrorism Prevention Program CFDA97.074							$3,684,674	$0
Lead Grant Program CFDA66.707							$432,142	$0
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900							$71,500	$0
Leaking Underground Storage Trust Fund CFDA66.805							$1,801,594	$0
Learn & Serve America-School & Community Prgs. CFDA94.004							$2,944	$0
Local Veterans' Employment Representative Prg. CFDA17.804							$2,427,726	$0
Long Term Care Ombudsman Services CFDA93.042							$204,957	$0
Low-Income Home Energy Assistance CFDA93.568							$24,827,737	$0
Manufctd. Home Construction & Safety Standards CFDA14.171							$755,000	$0
Maternal & Child Health Services Block Grant CFDA93.994							$20,031,465	$137,500
Maternal & Child Health Fed. Consolidated Programs CFDA93.110							$210,530	$0
Mathematics & Science Partnerships CFDA84.366							$12,986,757	$0
Medical Assistance Program CFDA93.778							$5,420,005,318	$419,067,194
Medical Reserve Corps Small Grant Program CFDA93.008							$15,000	$0
Medicare - Hospital Insurance CFDA93.773							$17,226,669	$0
Metropolitan Medical Response System CFDA97.071							$629,008	$0

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	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Migrant Education State Grant Program CFDA84.011							$13,012,756	$0
Military Construction, National Guard CFDA12.400							$31,368	$0
Mine Health and Safety Grants CFDA17.600							$1,000,000	$0
Missing Children's Assistance CFDA16.543							$168,205	$0
MOA for the Reimbursement of Technical Services CFDA12.113							$497,000	$0
Money Follows the Person Demo. CFDA93.791							$2,787,214	$0
Motorcycle Safety Incentive Grants CFDA20.612							$1,500,000	$0
National Assessment of Educational Progress CFDA84.902							$298	$0
National Bioterrorism Hospital Preparedness CFDA93.889							$18,423,702	$0
National Criminal History Improvement Program CFDA16.554							$123,685	$0
National Family Caregiver Support CFDA93.052							$3,504,733	$0
National Guard Civilian Youth Opportunities CFDA12.404							$9,266,416	$0
National Guard Military O & M Projects CFDA12.401							$41,999,492	$0
National Motor Carrier Safety Administration CFDA20.218							$6,341,499	$0
National School Lunch Program CFDA10.555							$146,643,962	$0
New Freedom Program CFDA20.521							$45,851	$0
Nonpoint Source Implementation Grants CFDA66.460							$224,400	$0
Nutrition Services Incentive Program CFDA93.053							$2,360,173	$0
Occupant Protection CFDA20.602							$758,500	$0
Office of Environmental Cleanup and AccelerationCFDA81.104							$69,013	$0
Outdoor Recreation Acq., Development & Planning CFDA15.916							$1,704,029	$0
Pipeline Safety CFDA20.700							$1,300,246	$0
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025							$385,184	$0
Pollution Prevention Grants CFDA66.708							$96,580	$0
Pre-Disaster Mitigation CFDA97.047							$1,779,632	$0
Pre-Disaster Mitigation Competitive Grants CFDA97.017							$138,015	$0
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063							$3,750	$0
Prevention & Treatment of Substance Abuse Grant CFDA93.959							$51,480,893	$0
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041							$120,389	$0
Preventive Health & Health Services Block Grant CFDA93.991							$2,226,545	$200,470
Primary Care Services Resource Coordination & Dev. CFDA93.130							$172,588	$0
Preventive Services-STD Control CFDA93.977							$3,826,959	$0
Program for Neglected and Delinquent Children CFDA84.013							$1,958,268	$0
Projs. for Assist. in Transition from Homelessness CFDA93.150							$1,547,355	$0
Promoting Safe and Stable Families CFDA93.556							$9,830,204	$0
Promotion of the Arts CFDA45.025							$659,400	$0
Public Assistance Grants CFDA97.036							$5,172,256	$0

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	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Public Health Emergency Preparedness CFDA93.069							$22,545,416	$0
Race-to-the-Top Incentive Grants CFDA84.395							$52,704,189	$0
Radon Awareness Grant CFDA66.032							$63,038	$0
Rail and Transit Security Grant Program CFDA97.075							$46,086	$0
Reading First State Grant CFDA84.357							$12,531	$0
Refugee & Entrant Assist. Discretionary Grants CFDA93.576							$648,500	$0
Refugee & Entrant Assist. Programs CFDA93.566							$7,966,060	$0
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584							$1,285,914	$0
Regional Fishery Management Councils CFDA11.441							$50,249	$0
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126							$82,678,692	$0
Regional Wetland Program Development Grants CFDA66.461							$102,861	$0
Repetitive Flood Claims CFDA97.092							$1,117,446	$0
Research on Healthcare Costs, Quality & Outcomes CFDA93.226							$602,180	$0
Residential Substance Abuse Treat.-State Prisoners CFDA16.593							$300,000	$0
Rural Education CFDA84.358							$7,375,052	$0
Safe Motherhood and Infant Health Initiative CFDA93.946							$165,323	$0
Safety Belt Performance Grants CFDA20.609							$4,803,698	$0
School Improvement Grants CFDA84.377							$6,842,174	$0
Section 8 Housing Choice Vouchers CFDA14.871							$116,986,227	($108,857)
Senior Community Service Employment Program CFDA17.235							$2,130,670	$0
Senior Farmers Market Nutrition Program CFDA10.576							$235,167	$0
Shelter Plus Care CFDA14.238							$290,000	$0
Social Security Disability Insurance CFDA96.001							$61,341,309	$0
Social Services Block Grant CFDA93.667							$52,945,743	$0
FFIND Social Services Block Grant CFDA93.667							$35,981,142	$0
Soil and Water Conservation CFDA10.902							$1,755,528	$0
Southeast Area Monitoring and Assessment Program CFDA11.435							$81,252	$0
Special Ed-Infants & Families with Disabilities CFDA84.181							$17,374,438	$0
Special Education - State Personnel Development CFDA84.323							$163,500	$0
Special Education Grants to States CFDA84.027							$351,376,565	$0
Special Prgs for Aging-Discretionary Projs CFDA93.048							$198,522	$0
Special Prgs for Aging-Nutrition Services CFDA93.045							$14,607,605	$0
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043							$491,367	$0
Sport Fish Restoration CFDA15.605							$6,804,719	$0
State Admin. Matching Grants-Food Stamp Program CFDA10.561							$51,627,919	$0
State Administrative Expenses for Child Nutrition CFDA10.560							$2,300,000	$0
State and Community Highway Safety CFDA20.600							$8,947,449	$0

							Governor	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
State and Local Homeland Security Training Program CFDA97.005							$1,177,828	$0
State and Tribal Response Program Grants CFDA66.804							$673,568	$0
State Capacity Building CFDA93.240							$145,000	$0
State Children's Insurance Program CFDA93.767							$273,383,425	$74,159,993
State Court Improvement Program CFDA93.586							$883,172	$0
State Criminal Alien Assistance Program CFDA16.606							$1,506,453	$0
State Domestic Preparedness Equipment Support CFDA97.004							$4,215,530	$0
State Fire Training Systems Grants CFDA97.043							$26,350	$0
State Homeland Security Program CFDA97.073							$4,381,754	$0
State Justice Statistics-Statistical Analysis Centers CFDA16.550							$50,000	$0
State Medicaid Fraud Control Units CFDA93.775							$3,597,990	$0
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296							$50,000	$0
State Traffic Safety Information System Improvement CFDA20.610							$1,909,320	$0
State Vocational Rehabilitation Unit In-Service Training CFDA84.265							$100,000	$0
Statewide Data Systems CFDA84.372							$863	$0
Strengthening Public Health Infrastructure CFDA93.507							$242,895	$0
Substance Abuse & Mental Health Service Projects CFDA93.243							$3,684,600	$0
Superfund State Cooperative Agreements CFDA66.809							$244,504	$0
Superfund State Program Cooperative Agreements CFDA66.802							$1,298,667	$0
Supplemental Nutrition -Women Infants & Children CFDA10.557							$275,889,805	$0
Support School Health Programs CFDA93.938							$170,586	$0
Survey & Certification of Health Care Providers CFDA93.777							$1,006,159	$0
Team Nutrition Training Grants CFDA10.574							$100,000	$0
Temporary Assistance for Needy Families							$330,741,739	($57,757,922)
Temporary Assistance for Needy Families Grant CFDA93.558							$330,741,739	($31,957,922)
FFIND Temp. Assistance for Needy Families CFDA93.558							$15,383,070	($8,973,002)
Temporary Labor Certification for Foreign Workers CFDA17.273							$1,020,827	$0
TANF Unobligated Balance per 42 USC 604							$9,551,600	($8,705,939)
Toxic Substances Compliance Monitoring CFDA66.701							$55,418	$0
Transition to Teaching CFDA84.350							$369,125	$0
Transport of Transuranic Wastes CFDA81.106							$93,103	$0
Troops to Teachers CFDA84.815							$42,805	$0
U.S. Repatriation CFDA93.579							$19,503	$0
Unallied Science Program CFDA11.472							$81,073	$0
Unemployment Insurance CFDA17.225							$61,545,338	$0
Universal Newborn Hearing Screening CFDA93.251							$257,785	$0
Urban Areas Security Initiative CFDA97.008							$829,878	$0

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	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Veterans Information and Assistance CFDA64.115							$18,082,565	($59,788)
Violence Against Women Formula Grants CFDA16.588							$3,912,780	$0
Vocational Education Basic Grants CFDA84.048							$64,692,165	$0
Voting Access For Individuals with Disabilities CFDA93.617							$75,000	$0
Water Protection Grants to the States CFDA66.474							$1,340,721	$0
Water Quality Cooperative Agreements CFDA66.463							$9,406,731	$0
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572							$1,131,044	$0
Wildlife Restoration CFDA15.611							$3,931,409	$0
Work Incentive Grants CFDA17.266							$8,051,410	$0
Work Opportunity Tax Credit Program CFDA17.271							$498,750	$0
Workforce Investment Act Adult Program CFDA17.258							$22,372,345	($6,405,635)
Workforce Investment Act Dislocated Workers CFDA17.260							$29,604,488	($8,536,999)
Workforce Investment Act Youth Activities CFDA17.259							$21,821,523	($6,744,471)
TOTAL AGENCY FUNDS							$5,264,936,172	($17,859,930)
Contributions, Donations, and Forfeitures							$8,146,958	$0
Donations							$4,371,644	$0
Forfeitures							$17,305	$0
Housing Energy Assistance Teams (HEAT, Inc.)							$755,000	$0
Drivers License Contrib. to Prevent Blindness OCGA40-5-25							$335,000	$0
Contributions, Donations, and Forfeitures Not Itemized							$2,493,009	$0
Contrib. for Dog & Cat Sterilization OCGA4-15-1							$175,000	$0
Reserved Fund Balances							$12,336,367	($4,531,557)
Agency Funds Prior Year							$2,882,696	$0
Transfers from Hazardous Waste Trust Fund							$115,313	$0
Prior Year State General Funds							$6,500,000	$0
Transfers from State Housing Trust Fund							$338,358	($712)
Reserved Fund Balances Not Itemized							$2,500,000	$0
Interest and Investment Income							$3,706,288	$0
Clerk's and Sheriff's Trust Accounts							$340,000	$0
Georgia Fund One Administration Fees							$2,488,763	$0
Georgia Higher Education Savings Plan Administration Fees							$632,525	$0
GSFIC Funds Management Fees							$245,000	$0
Intergovernmental Transfers							$2,349,207,025	$251,245
Authority/Local Government Payments to State Agencies							$12,892,467	$1,095,189
Audit Billing Fees							$338,710	($781,480)
Bond Proceeds from prior year							$160,084,740	$0
Georgia Lottery for Compulsive Gambling							$200,000	$0

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	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
GHFA Management and Participation Fees							$6,923,984	($62,464)
Hospital Authorities							$214,057,828	$0
Jekyll Island State Park Authority Bond Payback							$579,346	$0
North Georgia Mountain Authority Bond Payback							$1,653,300	$0
Right from the Start Medicaid from ICTF							$10,221,755	$0
University System of Georgia Research Funds							$1,939,958,074	$0
Universal Service Fund from PSC							$85,765	$0
Intergovernmental Transfers Not Itemized							$2,211,056	$0
Rebates, Refunds, and Reimbursements							$232,408,802	$496,301
DUI School Rebates per OCGA40-5-83							$257,036	$0
Funds Recovered from Insurance Claims							$244,924	$0
Purchasing Card Rebates per OCGA50-5-51							$12,095,348	$496,301
Rebates from Vehicle Maintenance and Gas Contracts							$848,048	$0
Rebates, Refunds, and Reimbursements Not Itemized							$2,114,083	$0
Reimbursement for Research Expenses							$216,849,363	$0
Royalties and Rents							$1,668,282	$0
Armory Rent per OCGA38-2-192							$177,212	$0
Royalties and Rents Not Itemized							$1,491,070	$0
Sales and Services							$2,644,407,146	($14,075,919)
Academic Department Income							$282,654,601	$0
Advanced Technology Development Center Income							$1,500,000	$0
Agricultural Experiment Station Income							$10,069,877	$0
Air Emission Fees							$12,737,682	$0
Ambulance Regulatory Fees							$2,200,000	$0
Auxiliary Services							$222,471,061	$0
Bar Applicant Fitness Board Fees							$1,212,711	$0
Bar Exam Administration per OCGA15-19-2							$647,112	$0
Billeting Fund per OCGA38-2-192							$1,266,001	$0
Bond Allocation Program per OCGA36-82-183							$324,408	$75,865
Cafeteria Food Sales							$430,112	$0
Child Support Fees per OCGA19-6-33							$2,541,500	$0
Coin Operated Amusement Machine Fees per OCGA48-17-9							$300,000	($300,000)
Collection Fees for Income Taxes per OCGA48-16-10							$10,808,203	$0
Collection/Administrative Fees							$14,997,910	($136,765)
Continuing Education Fees							$12,225,000	$0
Contrib. for Wildlife Conservation per OCGA12-3-602							$4,244,563	$0
Cooperative Extension Service Income per OCGA2-6-6							$4,208,860	$0

							Governor	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Criminal Background Check Fees per OCGA35-3-34							$3,976,769	$989,069
Day Reporting Ctr Supervision Fees							$100,000	$0
Drinking Water Fees							$3,706,583	$0
Educational Department Service Fees							$2,466,867	$0
Entomology Fees per OCGA2-7-3							$115,002	($2,427,491)
Fees for Information Copies per OCGA50-18-71							$922,584	$0
Fees for Motor Vehicle Records per OCGA40-3-23							$1,600,000	$0
Fees for Motorcycle Training per OCGA40-15-3							$700,000	$0
Fi Fa Writ Levies per OCGA48-6-10							$5,567,937	$542,937
Forest Protection Fees							$3,789,701	$0
Forestry Cooperative Extension Income							$24,012	$0
Forestry Incident Management Team Income							$909,627	$0
Forestry Research Income							$950,426	$0
Garnishment Fees per OCGA15-16-21							$700,000	$0
GA HAP Administrator Funds							$718,627	$0
Ga. Underground Storage Tank Fees per OCGA12-13-10							$28,812,768	$0
General Educational Development Fees							$3,380,000	$0
Georgia Tech Research Institute Income per OCGA20-11-5							$13,715,113	$0
GHFA Tax Credit Participation and Mgt Fees							$1,982,549	$0
I/M Fees per OCGA12-9-7							$10,581,575	$0
Income Received by Georgia Institute for the Blind For Goods Sold							$11,099,375	$0
Inmate Details - City and County							$5,196,605	$0
Inmate Details - DOT							$395,648	$0
Inmate Details - Georgia Correctional Industries Administration							$1,000,000	$0
Inmate Store Revenues							$3,715,441	$0
Inspection of Industrialized Building Fees per OCGA8-2-112							$280,538	($712)
Non-Consensual Towing Fees							$70,160	$0
Non-Emergency Transportation Services							$15,288,067	$0
Park Receipts per OCGA12-3-2							$27,881,333	$0
Parolee Supervision Fees per OCGA17-15-13							$650,000	$0
Payments for Medical Services							$75,057,933	$0
Permits							$10,457,098	$0
Probation Supervision Fees per OCGA17-15-13							$15,000,000	$0
Record Center Storage Fees							$435,771	$0
Regulatory Fees							$3,637,997	($5,823,653)
Sales and Services Not Itemized							$15,545,342	($33,383)
Seedling Sales per OCGA12-6-6							$1,073,363	$0

							Governor	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Security Escort Services							$504,000	$0
Septic Tank Examination Fees per OCGA31-2-7							$618,231	$0
Sick Call Fees							$390,000	$0
Specialty License Plate Revenues							$1,016,128	$0
Surplus Property Sales per OCGA50-5-141							$1,550,486	$0
Telephone Commissions							$5,009,272	$0
Timber Sales							$3,995,245	$0
Tobacco Stamp Administration Fee							$1,497,000	$0
Training Fees							$10,092,228	$38,214
Tuition and Fees for Higher Education							$1,737,768,218	$0
Tuition and Fees for Virtual Schools per OCGA20-2-319							$1,018,214	$0
Unclaimed Property Collection Fees per OCGA44-12-218							$2,500,000	$0
Unified Carrier Registration Receipts							$3,581,761	($500,000)
Veterinary Medicine Income							$9,621,951	$0
Workforce Training Income							$8,900,000	$0
Sanctions, Fines, and Penalties							$13,055,304	$0
Alcohol Assessments							$860,000	$0
Sanctions, Fines, and Penalties Not Itemized							$167,689	$0
Certificate of Need Penalties per OCGA31-8-153							$8,863,695	$0
DUI Fines per OCGA17-15-10							$900,000	$0
Motorcycle Enforcement Unit Fines per OCGA15-21-2							$652,400	$0
Nursing Home Civil Monetary Penalties							$1,611,520	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS							$3,579,691,774	($72,881,691)
State Funds Transfers							$3,572,341,301	($71,621,329)
Accounting System Assessments							$12,910,825	$717,926
Administrative Hearing Payments per OCGA50-13-44							$1,451,269	$150,464
Agency to Agency Contracts							$8,004,437	($225,000)
Health Insurance Payments							$3,007,087,150	($98,969,453)
Income from DECAL for Supplemental Childcare Services							$2,500,000	$0
Central State Hospital Food and Utility Sales							$2,357,130	$0
Income from Seed Development Commission							$621,739	$0
Indemnification Funds							$716,378	$0
Legal Services - Client Reimbursable per OCGA45-15-4							$34,350,000	$0
Legal Services - Dept. of Administrative Services Cases							$1,967,074	$0
Liability Funds							$28,427,991	$0
Loss Control Funds							$443,253	$0
Mail and Courier Services							$250,719	($1,079,669)

HB 742 (FY 2013G)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Merit System Assessments							$9,806,920	$2,248,320
Motor Vehicle Rental Payments							$203,686	$0
Optional Medicaid Services Payments							$280,857,262	$0
Property Insurance Funds							$23,019,185	$0
Rental Payments for GBA Facilities							$727,045	$0
Retirement Payments							$46,751,671	$593,907
Administrative Fees from the Self Insurance Trust Fund							$2,621,163	$0
Unemployment Compensation Funds							$18,166,404	$2,500,000
Workers Compensation Funds							$89,100,000	$22,775,606
Agency Funds Transfers							$16,410	($1,611,520)
Agency Fund Transfers Not Itemized							$16,410	$0
Federal Funds Transfers							$6,982,905	$0
FF Child Support Enforcement Title IV-D CFDA93.563							$1,802,127	$0
FF Foster Care Title IV-E CFDA93.658							$1,531,226	$0
FF Grant to Local Educational Agencies CFDA84.010							$48,098	$0
FF National School Lunch Program CFDA10.555							$3,353,096	$0
FF Water Quality Management Planning CFDA66.454							$248,358	$0
Federal Funds Indirect							$351,158	$351,158
FFID Medical Assistance Program CFDA93.778							$351,158	$351,158
TOTAL PUBLIC FUNDS							$35,135,511,718	$1,255,037,898

Reconciliation of Fund Availability to Fund Application

TOTAL FEDERAL FUNDS	($852,930)
Temporary Assistance for Needy Families	($852,930)
Temporary Assistance for Needy Families Grant CFDA93.558	($852,930)

Section 1: Georgia Senate

	Section Total - Continuation
TOTAL STATE FUNDS	$10,266,366
State General Funds	$10,266,366
TOTAL PUBLIC FUNDS	$10,266,366

	Section Total - Final
TOTAL STATE FUNDS	$10,266,366
State General Funds	$10,266,366
TOTAL PUBLIC FUNDS	$10,266,366

Lieutenant Governor's Office — Continuation Budget

TOTAL STATE FUNDS	$1,187,278
State General Funds	$1,187,278
TOTAL PUBLIC FUNDS	$1,187,278

1.100 Lieutenant Governor's Office — Appropriation (HB 742)

TOTAL STATE FUNDS	$1,187,278
State General Funds	$1,187,278
TOTAL PUBLIC FUNDS	$1,187,278

Secretary of the Senate's Office — Continuation Budget

TOTAL STATE FUNDS	$1,080,389
State General Funds	$1,080,389
TOTAL PUBLIC FUNDS	$1,080,389

2.100 Secretary of the Senate's Office — Appropriation (HB 742)

TOTAL STATE FUNDS	$1,080,389
State General Funds	$1,080,389
TOTAL PUBLIC FUNDS	$1,080,389

Senate — Continuation Budget

TOTAL STATE FUNDS	$7,073,613
State General Funds	$7,073,613
TOTAL PUBLIC FUNDS	$7,073,613

3.100 Senate — Appropriation (HB 742)

TOTAL STATE FUNDS	$7,073,613
State General Funds	$7,073,613
TOTAL PUBLIC FUNDS	$7,073,613

Senate Budget and Evaluation Office — Continuation Budget

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

TOTAL STATE FUNDS	$925,086
State General Funds	$925,086
TOTAL PUBLIC FUNDS	$925,086

4.100 Senate Budget and Evaluation Office — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$925,086
State General Funds	$925,086
TOTAL PUBLIC FUNDS	$925,086

Section 2: Georgia House of Representatives

Section Total - Continuation

TOTAL STATE FUNDS	$18,540,176
State General Funds	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176

Section Total - Final

TOTAL STATE FUNDS	$18,540,176
State General Funds	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176

House of Representatives — Continuation Budget

TOTAL STATE FUNDS	$18,540,176
State General Funds	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176

5.100 House of Representatives — Appropriation (HB 742)

TOTAL STATE FUNDS	$18,540,176
State General Funds	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation

TOTAL STATE FUNDS	$9,994,033
State General Funds	$9,994,033
TOTAL PUBLIC FUNDS	$9,994,033

Section Total - Final

TOTAL STATE FUNDS	$9,994,033
State General Funds	$9,994,033
TOTAL PUBLIC FUNDS	$9,994,033

Ancillary Activities — Continuation Budget

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

TOTAL STATE FUNDS	$4,903,201
State General Funds	$4,903,201
TOTAL PUBLIC FUNDS	$4,903,201

6.100 Ancillary Activities — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$4,903,201
State General Funds	$4,903,201
TOTAL PUBLIC FUNDS	$4,903,201

Legislative Fiscal Office — Continuation Budget

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

TOTAL STATE FUNDS	$2,244,125
State General Funds	$2,244,125
TOTAL PUBLIC FUNDS	$2,244,125

7.100 Legislative Fiscal Office — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,244,125
State General Funds	$2,244,125
TOTAL PUBLIC FUNDS	$2,244,125

Office of Legislative Counsel — Continuation Budget

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

TOTAL STATE FUNDS	$2,846,707
State General Funds	$2,846,707
TOTAL PUBLIC FUNDS	$2,846,707

8.100 Office of Legislative Counsel — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,846,707
State General Funds	$2,846,707
TOTAL PUBLIC FUNDS	$2,846,707

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$29,426,906
State General Funds	$29,426,906
TOTAL AGENCY FUNDS	$1,120,190
Intergovernmental Transfers	$1,120,190
Audit Billing Fees	$1,120,190
TOTAL PUBLIC FUNDS	$30,547,096

Section Total - Final

TOTAL STATE FUNDS	$29,426,906
State General Funds	$29,426,906
TOTAL AGENCY FUNDS	$338,710
Intergovernmental Transfers	$338,710
Audit Billing Fees	$338,710
TOTAL PUBLIC FUNDS	$29,765,616

Audit and Assurance Services — Continuation Budget

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

TOTAL STATE FUNDS	$25,605,609
State General Funds	$25,605,609
TOTAL AGENCY FUNDS	$1,120,190
Intergovernmental Transfers	$1,120,190
Audit Billing Fees	$1,120,190
TOTAL PUBLIC FUNDS	$26,725,799

9.1 *Reduce funds.*

Audit Billing Fees	($781,480)

9.100 Audit and Assurance Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$25,605,609
State General Funds	$25,605,609
TOTAL AGENCY FUNDS	$338,710
Intergovernmental Transfers	$338,710
Audit Billing Fees	$338,710
TOTAL PUBLIC FUNDS	$25,944,319

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,587,057
State General Funds	$1,587,057
TOTAL PUBLIC FUNDS	$1,587,057

10.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,587,057
State General Funds	$1,587,057
TOTAL PUBLIC FUNDS	$1,587,057

Legislative Services — Continuation Budget

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

TOTAL STATE FUNDS	$242,758
State General Funds	$242,758
TOTAL PUBLIC FUNDS	$242,758

11.100 Legislative Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$242,758
State General Funds	$242,758
TOTAL PUBLIC FUNDS	$242,758

Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

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

TOTAL STATE FUNDS	$1,991,482
State General Funds	$1,991,482
TOTAL PUBLIC FUNDS	$1,991,482

12.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,991,482
State General Funds	$1,991,482
TOTAL PUBLIC FUNDS	$1,991,482

Section 5: Appeals, Court of

Section Total - Continuation

TOTAL STATE FUNDS	$13,357,490
State General Funds	$13,357,490
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$13,507,490

Section Total - Final

TOTAL STATE FUNDS	$13,909,433
State General Funds	$13,909,433
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$14,059,433

Court of Appeals — Continuation Budget

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

TOTAL STATE FUNDS	$13,357,490
State General Funds	$13,357,490
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$13,507,490

13.1 *Increase funds for one vacant central staff attorney position.*

State General Funds $161,925

13.2 *Increase funds for the printing costs due to a new Chief Judge.*

State General Funds $2,750

13.3 *Increase funds to cover rate changes in the Employees' Retirement System for Appellate Judges and regular employees.*

State General Funds $340,018

13.4 *Increase funds for raised insurance costs due to rate increase and additional assets to be covered.*

State General Funds $1,000

13.5 *Increase funds to replace computer equipment.*

State General Funds $71,000

13.6 *Increase one-time funds for software to automate receipt of trial court records.*

State General Funds $66,000

13.7 *Increase funds to purchase ongoing hardware and software maintenance for the e-filing initiative.*

State General Funds $12,000

13.8 *Reduce funds by eliminating one-time appellate E-Filing funds.*

State General Funds ($102,750)

13.100 Court of Appeals — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$13,909,433
State General Funds	$13,909,433
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000

Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$14,059,433

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	$13,468,577
State General Funds	$13,468,577
TOTAL FEDERAL FUNDS	$2,552,935
Child Support Enforcement Title IV-D CFDA93.563	$749,055
State and Community Highway Safety CFDA20.600	$49,611
State Court Improvement Program CFDA93.586	$883,172
Substance Abuse & Mental Health Service Projects CFDA93.243	$811,065
Violence Against Women Formula Grants CFDA16.588	$60,032
TOTAL AGENCY FUNDS	$1,144,998
Sales and Services	$1,144,998
Sales and Services Not Itemized	$1,144,998
TOTAL PUBLIC FUNDS	$17,166,510

Section Total - Final

TOTAL STATE FUNDS	$14,279,837
State General Funds	$14,279,837
TOTAL FEDERAL FUNDS	$2,552,935
Child Support Enforcement Title IV-D CFDA93.563	$749,055
State and Community Highway Safety CFDA20.600	$49,611
State Court Improvement Program CFDA93.586	$883,172
Substance Abuse & Mental Health Service Projects CFDA93.243	$811,065
Violence Against Women Formula Grants CFDA16.588	$60,032
TOTAL AGENCY FUNDS	$1,144,998
Sales and Services	$1,144,998
Sales and Services Not Itemized	$1,144,998
TOTAL PUBLIC FUNDS	$17,977,770

Accountability Courts — Continuation Budget

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as the Judicial Council Standing Committee on Drug Courts. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	$2,263,559
State General Funds	$2,263,559
TOTAL PUBLIC FUNDS	$2,263,559

14.100 Accountability Courts — Appropriation (HB 742)

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as the Judicial Council Standing Committee on Drug Courts. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	$2,263,559
State General Funds	$2,263,559
TOTAL PUBLIC FUNDS	$2,263,559

Georgia Office of Dispute Resolution — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$172,890
Sales and Services	$172,890
Sales and Services Not Itemized	$172,890
TOTAL PUBLIC FUNDS	$172,890

15.100 Georgia Office of Dispute Resolution — Appropriation (HB 742)

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

TOTAL AGENCY FUNDS	$172,890
Sales and Services	$172,890
Sales and Services Not Itemized	$172,890
TOTAL PUBLIC FUNDS	$172,890

Institute of Continuing Judicial Education — Continuation Budget

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

TOTAL STATE FUNDS	$461,789
State General Funds	$461,789
TOTAL AGENCY FUNDS	$703,203
Sales and Services	$703,203
Sales and Services Not Itemized	$703,203
TOTAL PUBLIC FUNDS	$1,164,992

16.100 Institute of Continuing Judicial Education — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$461,789
State General Funds	$461,789
TOTAL AGENCY FUNDS	$703,203
Sales and Services	$703,203
Sales and Services Not Itemized	$703,203
TOTAL PUBLIC FUNDS	$1,164,992

Judicial Council — Continuation Budget

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

TOTAL STATE FUNDS	$9,768,489
State General Funds	$9,768,489
TOTAL FEDERAL FUNDS	$2,552,935
Child Support Enforcement Title IV-D CFDA93.563	$749,055
State and Community Highway Safety CFDA20.600	$49,611
State Court Improvement Program CFDA93.586	$883,172
Substance Abuse & Mental Health Service Projects CFDA93.243	$811,065
Violence Against Women Formula Grants CFDA16.588	$60,032
TOTAL AGENCY FUNDS	$268,905
Sales and Services	$268,905
Sales and Services Not Itemized	$268,905
TOTAL PUBLIC FUNDS	$12,590,329

17.1 *Increase funds for an Accountability Court case management system.*

State General Funds	$425,000

17.2 *Increase funds to provide for a remote interpreter pilot program in two rural counties.*

State General Funds	$45,760

17.100 Judicial Council — Appropriation (HB 742)

The purpose of this appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Child Support E-

Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, and the Children and Family Courts division; and to support the Committee on Justice for Children.

TOTAL STATE FUNDS	$10,239,249
State General Funds	$10,239,249
TOTAL FEDERAL FUNDS	$2,552,935
Child Support Enforcement Title IV-D CFDA93.563	$749,055
State and Community Highway Safety CFDA20.600	$49,611
State Court Improvement Program CFDA93.586	$883,172
Substance Abuse & Mental Health Service Projects CFDA93.243	$811,065
Violence Against Women Formula Grants CFDA16.588	$60,032
TOTAL AGENCY FUNDS	$268,905
Sales and Services	$268,905
Sales and Services Not Itemized	$268,905
TOTAL PUBLIC FUNDS	$13,061,089

Judicial Qualifications Commission — Continuation Budget

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

TOTAL STATE FUNDS	$409,240
State General Funds	$409,240
TOTAL PUBLIC FUNDS	$409,240

18.1 *Increase funds to provide for an investigative staff attorney due to the increased number of complaints processed.*

State General Funds	$106,000

18.100 Judicial Qualifications Commission — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$515,240
State General Funds	$515,240
TOTAL PUBLIC FUNDS	$515,240

Resource Center — Continuation Budget

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

TOTAL STATE FUNDS	$565,500
State General Funds	$565,500
TOTAL PUBLIC FUNDS	$565,500

19.1 *Increase funds to replace the elimination of all Georgia Bar Foundation funding.*

State General Funds	$234,500

19.100 Resource Center — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$800,000
State General Funds	$800,000
TOTAL PUBLIC FUNDS	$800,000

Section 7: Juvenile Courts

Section Total - Continuation

TOTAL STATE FUNDS	$6,718,350
State General Funds	$6,718,350
TOTAL FEDERAL FUNDS	$447,456
Juvenile Accountability Incentive Block Grants CFDA16.523	$447,456
TOTAL PUBLIC FUNDS	$7,165,806

Section Total - Final

TOTAL STATE FUNDS	$6,718,350
State General Funds	$6,718,350
TOTAL FEDERAL FUNDS	$447,456
Juvenile Accountability Incentive Block Grants CFDA16.523	$447,456
TOTAL PUBLIC FUNDS	$7,165,806

Council of Juvenile Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$1,413,955
State General Funds	$1,413,955
TOTAL FEDERAL FUNDS	$447,456
Juvenile Accountability Incentive Block Grants CFDA16.523	$447,456
TOTAL PUBLIC FUNDS	$1,861,411

20.100 Council of Juvenile Court Judges — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,413,955
State General Funds	$1,413,955
TOTAL FEDERAL FUNDS	$447,456
Juvenile Accountability Incentive Block Grants CFDA16.523	$447,456
TOTAL PUBLIC FUNDS	$1,861,411

Grants to Counties for Juvenile Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$5,304,395
State General Funds	$5,304,395
TOTAL PUBLIC FUNDS	$5,304,395

21.100 Grants to Counties for Juvenile Court Judges — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$5,304,395
State General Funds	$5,304,395
TOTAL PUBLIC FUNDS	$5,304,395

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	$57,334,703
State General Funds	$57,334,703
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127
Federal Funds Transfers	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127
TOTAL PUBLIC FUNDS	$59,136,830

Section Total - Final

TOTAL STATE FUNDS	$60,323,502
State General Funds	$60,323,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127
Federal Funds Transfers	$1,802,127

FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127
TOTAL PUBLIC FUNDS	$62,125,629

Council of Superior Court Clerks (PAC) — Continuation Budget

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

TOTAL STATE FUNDS	$187,455
State General Funds	$187,455
TOTAL PUBLIC FUNDS	$187,455

22.100 Council of Superior Court Clerks (PAC) — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$187,455
State General Funds	$187,455
TOTAL PUBLIC FUNDS	$187,455

District Attorneys — Continuation Budget

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

TOTAL STATE FUNDS	$51,702,616
State General Funds	$51,702,616
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127
Federal Funds Transfers	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127
TOTAL PUBLIC FUNDS	$53,504,743

23.1 *Increase funds for promotion increases for Assistant District Attorneys (ADA's).*

State General Funds $1,394,534

23.2 *Increase funds to reinstate all state-funded victim advocates.*

State General Funds $389,169

23.3 *Increase funds for deferred promotions approved in FY2009 and withheld due to budgetary shortfall.*

State General Funds $349,150

23.4 *Increase funds for additional Assistant District Attorneys (ADAs) associated with the creation of new judgeships for the Bell-Forsyth, Piedmont, Middle, Oconee, Western and Clayton Circuits.*

State General Funds $459,075

23.100 District Attorneys — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$54,294,544
State General Funds	$54,294,544
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127
Federal Funds Transfers	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127
TOTAL PUBLIC FUNDS	$56,096,671

Prosecuting Attorney's Council — Continuation Budget

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

TOTAL STATE FUNDS	$5,444,632
State General Funds	$5,444,632
TOTAL PUBLIC FUNDS	$5,444,632

24.1 *Increase funds to provide for a Victim Witness and Grants Coordinator.*

State General Funds $95,318

24.2 *Increase funds to restore rent reductions in HB78 (2011 Session).*

State General Funds $72,838

24.3 *Increase funds to restore personnel and operations reductions in HB78 (2011 Session).*

State General Funds $90,504

24.4 *Increase funds to expedite the deployment of Tracker statewide.*

State General Funds $138,211

24.100 Prosecuting Attorney's Council — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$5,841,503
State General Funds	$5,841,503
TOTAL PUBLIC FUNDS	$5,841,503

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	$58,770,012
State General Funds	$58,770,012
TOTAL PUBLIC FUNDS	$58,770,012

Section Total - Final

TOTAL STATE FUNDS	$59,757,893
State General Funds	$59,757,893
TOTAL PUBLIC FUNDS	$59,757,893

Council of Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$1,202,718
State General Funds	$1,202,718
TOTAL PUBLIC FUNDS	$1,202,718

25.1 *Increase funds for temporary labor to replace eliminated positions.*

State General Funds $46,800

25.2 *Increase funds for two additional positions to provide in-house continuing judicial education training for Superior Court Judges.*

State General Funds $158,976

25.100 Council of Superior Court Judges — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,408,494
State General Funds	$1,408,494
TOTAL PUBLIC FUNDS	$1,408,494

Judicial Administrative Districts — Continuation Budget

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

TOTAL STATE FUNDS	$2,179,029
State General Funds	$2,179,029
TOTAL PUBLIC FUNDS	$2,179,029

26.1 *Increase funds to restore FY2012 personnel reductions.*

State General Funds $36,102

26.2 *Increase funds for operations that have been reduced from FY2009 to FY2012 as a result of budget reductions.*

State General Funds $66,239

26.100 Judicial Administrative Districts — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,281,370
State General Funds	$2,281,370
TOTAL PUBLIC FUNDS	$2,281,370

Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$55,388,265
State General Funds	$55,388,265
TOTAL PUBLIC FUNDS	$55,388,265

27.1 *Increase funds to restore FY2012 personnel reductions.*

State General Funds	$337,116

27.2 *Increase funds to unfreeze the non-statutory Law Clerk positions and provide funds for two Law Clerks.*

State General Funds	$111,975

27.3 *Increase funds to restore the FY2012 reduction to travel funds associated with continuing judicial education.*

State General Funds	$128,073

27.4 *Increase funds to provide in-house continuing judicial education training for Superior Court Judges.*

State General Funds	$102,600

27.100 Superior Court Judges — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$56,068,029
State General Funds	$56,068,029
TOTAL PUBLIC FUNDS	$56,068,029

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	$8,625,575
State General Funds	$8,625,575
TOTAL AGENCY FUNDS	$1,859,823
Sales and Services	$1,859,823
Bar Applicant Fitness Board Fees	$1,212,711
Bar Exam Administration per OCGA15-19-2	$647,112
TOTAL PUBLIC FUNDS	$10,485,398

Section Total - Final

TOTAL STATE FUNDS	$8,771,522
State General Funds	$8,771,522
TOTAL AGENCY FUNDS	$1,859,823
Sales and Services	$1,859,823
Bar Applicant Fitness Board Fees	$1,212,711
Bar Exam Administration per OCGA15-19-2	$647,112
TOTAL PUBLIC FUNDS	$10,631,345

Supreme Court of Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$8,625,575
State General Funds	$8,625,575
TOTAL AGENCY FUNDS	$1,859,823
Sales and Services	$1,859,823
Bar Applicant Fitness Board Fees	$1,212,711
Bar Exam Administration per OCGA15-19-2	$647,112
TOTAL PUBLIC FUNDS	$10,485,398

28.1 *Increase funds to provide salary parity between the Court of Appeals and Supreme Court staff attorneys.*

State General Funds	$66,520

28.2 *Increase funds to provide a Capital Case Docket Clerk.*

State General Funds	$79,427

28.100 Supreme Court of Georgia — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$8,771,522
State General Funds	$8,771,522
TOTAL AGENCY FUNDS	$1,859,823
Sales and Services	$1,859,823
Bar Applicant Fitness Board Fees	$1,212,711
Bar Exam Administration per OCGA15-19-2	$647,112
TOTAL PUBLIC FUNDS	$10,631,345

Section 11: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	$3,689,254
State General Funds	$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899
State Funds Transfers	$12,192,899
Accounting System Assessments	$12,192,899
TOTAL PUBLIC FUNDS	$15,882,153

Section Total - Final

TOTAL STATE FUNDS	$3,801,412
State General Funds	$3,801,412
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,910,825
State Funds Transfers	$12,910,825
Accounting System Assessments	$12,910,825
TOTAL PUBLIC FUNDS	$16,712,237

State Accounting Office — Continuation Budget

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

TOTAL STATE FUNDS	$3,689,254
State General Funds	$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899
State Funds Transfers	$12,192,899
Accounting System Assessments	$12,192,899
TOTAL PUBLIC FUNDS	$15,882,153

29.1 *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	$48,694

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

State General Funds	$65,160

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

State General Funds	$392

29.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$23,175

29.5 *Increase funds for general liability premiums.*

State General Funds	$4,859

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

State General Funds	($470)

29.7 *Eliminate funds for an accounting training contract with the Carl Vinson Institute of Government.*

State General Funds	($140,000)

29.8 *Transfer funds for one position from the Office of the Commissioner of Insurance to the State Accounting Office for Comptroller General activities.*

State General Funds	$110,348

29.9 *Increase funds to reflect additional billings for PeopleSoft statewide adjustments.*

Accounting System Assessments	$717,926

29.100 State Accounting Office — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$3,801,412
State General Funds	$3,801,412
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,910,825
State Funds Transfers	$12,910,825
Accounting System Assessments	$12,910,825
TOTAL PUBLIC FUNDS	$16,712,237

Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$7,860,094
State General Funds	$7,860,094
TOTAL AGENCY FUNDS	$18,359,092
Reserved Fund Balances	$792,810
Agency Funds Prior Year	$792,810
Interest and Investment Income	$3,366,288
Georgia Fund One Administration Fees	$2,488,763
Georgia Higher Education Savings Plan Administration Fees	$632,525
GSFIC Funds Management Fees	$245,000
Rebates, Refunds, and Reimbursements	$12,447,095
Purchasing Card Rebates per OCGA50-5-51	$11,599,047
Rebates from Vehicle Maintenance and Gas Contracts	$848,048
Sales and Services	$1,752,899
Collection/Administrative Fees	$80,000
Sales and Services Not Itemized	$387,413
Surplus Property Sales per OCGA50-5-141	$1,285,486
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$140,196,374
State Funds Transfers	$140,196,374
Administrative Hearing Payments per OCGA50-13-44	$1,300,805
Agency to Agency Contracts	$142,727
Indemnification Funds	$716,378
Liability Funds	$28,427,991
Loss Control Funds	$443,253
Mail and Courier Services	$1,330,388
Motor Vehicle Rental Payments	$203,686
Property Insurance Funds	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$2,621,163
Unemployment Compensation Funds	$15,666,404

Workers Compensation Funds	$66,324,394
TOTAL PUBLIC FUNDS	$166,415,560

Section Total - Final

TOTAL STATE FUNDS	$4,050,256
State General Funds	$4,050,256
TOTAL AGENCY FUNDS	$18,855,393
Reserved Fund Balances	$792,810
Agency Funds Prior Year	$792,810
Interest and Investment Income	$3,366,288
Georgia Fund One Administration Fees	$2,488,763
Georgia Higher Education Savings Plan Administration Fees	$632,525
GSFIC Funds Management Fees	$245,000
Rebates, Refunds, and Reimbursements	$12,943,396
Purchasing Card Rebates per OCGA50-5-51	$12,095,348
Rebates from Vehicle Maintenance and Gas Contracts	$848,048
Sales and Services	$1,752,899
Collection/Administrative Fees	$80,000
Sales and Services Not Itemized	$387,413
Surplus Property Sales per OCGA50-5-141	$1,285,486
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$174,349,695
State Funds Transfers	$174,349,695
Administrative Hearing Payments per OCGA50-13-44	$1,451,269
Agency to Agency Contracts	$142,727
Indemnification Funds	$716,378
Liability Funds	$28,427,991
Loss Control Funds	$443,253
Mail and Courier Services	$250,719
Merit System Assessments	$9,806,920
Motor Vehicle Rental Payments	$203,686
Property Insurance Funds	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$2,621,163
Unemployment Compensation Funds	$18,166,404
Workers Compensation Funds	$89,100,000
TOTAL PUBLIC FUNDS	$197,255,344

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$2,694,069
Rebates, Refunds, and Reimbursements	$1,599,047
Purchasing Card Rebates per OCGA50-5-51	$1,599,047
Sales and Services	$1,095,022
Sales and Services Not Itemized	$387,413
Surplus Property Sales per OCGA50-5-141	$707,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,356,301
State Funds Transfers	$1,356,301
Agency to Agency Contracts	$142,727
Mail and Courier Services	$250,719
Motor Vehicle Rental Payments	$203,686
Administrative Fees from the Self Insurance Trust Fund	$759,169
TOTAL PUBLIC FUNDS	$4,050,370

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

Purchasing Card Rebates per OCGA50-5-51	$176,927

30.98 *Transfer funds for 14 positions from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.*

Merit System Assessments	$1,152,435

30.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL AGENCY FUNDS	$2,870,996
Rebates, Refunds, and Reimbursements	$1,775,974
Purchasing Card Rebates per OCGA50-5-51	$1,775,974

Sales and Services	$1,095,022
Sales and Services Not Itemized	$387,413
Surplus Property Sales per OCGA50-5-141	$707,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,508,736
State Funds Transfers	$2,508,736
Agency to Agency Contracts	$142,727
Mail and Courier Services	$250,719
Merit System Assessments	$1,152,435
Motor Vehicle Rental Payments	$203,686
Administrative Fees from the Self Insurance Trust Fund	$759,169
TOTAL PUBLIC FUNDS	$5,379,732

Fleet Management — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$1,020,141
Reserved Fund Balances	$172,093
Agency Funds Prior Year	$172,093
Rebates, Refunds, and Reimbursements	$848,048
Rebates from Vehicle Maintenance and Gas Contracts	$848,048
TOTAL PUBLIC FUNDS	$1,020,141

31.100 Fleet Management — Appropriation (HB 742)

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

TOTAL AGENCY FUNDS	$1,020,141
Reserved Fund Balances	$172,093
Agency Funds Prior Year	$172,093
Rebates, Refunds, and Reimbursements	$848,048
Rebates from Vehicle Maintenance and Gas Contracts	$848,048
TOTAL PUBLIC FUNDS	$1,020,141

Human Resources Administration — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

32.98 *Transfer funds and 28 positions from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.*

Merit System Assessments	$8,654,485

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

Merit System Assessments	$0

32.100 Human Resources Administration — Appropriation (HB 742)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,654,485
State Funds Transfers	$8,654,485
Merit System Assessments	$8,654,485
TOTAL PUBLIC FUNDS	$8,654,485

Mail and Courier — Continuation Budget

The purpose of this appropriation is to operate an interoffice mail services network providing daily and specialized courier services to state offices within thirty-five miles of metro Atlanta.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,079,669
State Funds Transfers	$1,079,669
Mail and Courier Services	$1,079,669
TOTAL PUBLIC FUNDS	$1,079,669

33.1 *Reduce funds and eliminate 13 vacant positions and nine motor vehicles.*

Mail and Courier Services	($1,079,669)

Risk Management — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$136,459,599
State Funds Transfers	$136,459,599
Indemnification Funds	$716,378
Liability Funds	$28,427,991
Loss Control Funds	$443,253
Property Insurance Funds	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$1,861,994
Unemployment Compensation Funds	$15,666,404
Workers Compensation Funds	$66,324,394
TOTAL PUBLIC FUNDS	$136,459,599

34.1 *Increase funds to reflect DOAS General Liability Trust Fund premiums. (Total Funds: $26,000,000)(G:YES)*

Liability Funds	$0

34.2 *Increase funds to reflect additional billings for unemployment insurance expenses.*

Unemployment Compensation Funds	$2,500,000

34.3 *Increase funds to reflect Workers' Compensation premiums.*

Workers Compensation Funds	$22,775,606

34.100 Risk Management — Appropriation (HB 742)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,735,205
State Funds Transfers	$161,735,205
Indemnification Funds	$716,378
Liability Funds	$28,427,991
Loss Control Funds	$443,253
Property Insurance Funds	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$1,861,994
Unemployment Compensation Funds	$18,166,404
Workers Compensation Funds	$89,100,000
TOTAL PUBLIC FUNDS	$161,735,205

State Purchasing — Continuation Budget

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above $100,000; to leverage the state's

purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify Small and/or Minority Business Vendors.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$10,000,000
Rebates, Refunds, and Reimbursements	$10,000,000
Purchasing Card Rebates per OCGA50-5-51	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000

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

Purchasing Card Rebates per OCGA50-5-51	$319,374

35.100 State Purchasing — Appropriation (HB 742)

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

TOTAL AGENCY FUNDS	$10,319,374
Rebates, Refunds, and Reimbursements	$10,319,374
Purchasing Card Rebates per OCGA50-5-51	$10,319,374
TOTAL PUBLIC FUNDS	$10,319,374

Surplus Property — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$1,198,594
Reserved Fund Balances	$620,717
Agency Funds Prior Year	$620,717
Sales and Services	$577,877
Surplus Property Sales per OCGA50-5-141	$577,877
TOTAL PUBLIC FUNDS	$1,198,594

36.100 Surplus Property — Appropriation (HB 742)

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

TOTAL AGENCY FUNDS	$1,198,594
Reserved Fund Balances	$620,717
Agency Funds Prior Year	$620,717
Sales and Services	$577,877
Surplus Property Sales per OCGA50-5-141	$577,877
TOTAL PUBLIC FUNDS	$1,198,594

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

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)

37.96 *Transfer funds from the Georgia Aviation Authority to the Department of Public Safety for operations.*

State General Funds	($529,750)

37.97 *Transfer funds and 13 positions from the Georgia Aviation Authority to the Georgia Forestry Commission.*

State General Funds	($1,482,928)

37.98 *Transfer funds and four positions from the Georgia Aviation Authority to the Department of Natural Resources.*

State General Funds	($744,140)

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

Payments to Georgia Technology Authority — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0

38.1 *Remit payment to the State Treasury. (Total Funds: $4,315,917) (G:YES)*

State General Funds	$0

Certificate of Need Appeal Panel — Continuation Budget

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

TOTAL STATE FUNDS	$41,559
State General Funds	$41,559
TOTAL PUBLIC FUNDS	$41,559

39.1 *Reduce funds for operations.*

State General Funds	($831)

39.100 Certificate of Need Appeal Panel — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$40,728
State General Funds	$40,728
TOTAL PUBLIC FUNDS	$40,728

Administrative Hearings, Office of State — Continuation Budget

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

TOTAL STATE FUNDS	$2,562,711
State General Funds	$2,562,711
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,300,805
State Funds Transfers	$1,300,805
Administrative Hearing Payments per OCGA50-13-44	$1,300,805
TOTAL PUBLIC FUNDS	$3,863,516

40.1 *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	$31,066

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

State General Funds	$52,292

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

State General Funds	$18,207

40.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$5,233

40.5 *Increase funds for general liability premiums.*

State General Funds	$1,486

40.6 *Reduce funds for temporary employees.*

State General Funds	($51,254)

40.7 *Replace funds for operations.*

State General Funds	($150,464)
Administrative Hearing Payments per OCGA50-13-44	$150,464
Total Public Funds:	$0

40.100 Administrative Hearings, Office of State — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,469,277
State General Funds	$2,469,277
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,451,269
State Funds Transfers	$1,451,269
Administrative Hearing Payments per OCGA50-13-44	$1,451,269
TOTAL PUBLIC FUNDS	$3,920,546

State Treasurer, Office of the — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$3,446,288
Interest and Investment Income	$3,366,288
Georgia Fund One Administration Fees	$2,488,763
Georgia Higher Education Savings Plan Administration Fees	$632,525
GSFIC Funds Management Fees	$245,000
Sales and Services	$80,000
Collection/Administrative Fees	$80,000
TOTAL PUBLIC FUNDS	$3,446,288

41.100 State Treasurer, Office of the — Appropriation (HB 742)

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

TOTAL AGENCY FUNDS	$3,446,288
Interest and Investment Income	$3,366,288
Georgia Fund One Administration Fees	$2,488,763
Georgia Higher Education Savings Plan Administration Fees	$632,525
GSFIC Funds Management Fees	$245,000
Sales and Services	$80,000
Collection/Administrative Fees	$80,000
TOTAL PUBLIC FUNDS	$3,446,288

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 13: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$30,926,045
State General Funds	$30,926,045
TOTAL FEDERAL FUNDS	$7,263,921
Agricultural Statistics Reports CFDA10.950	$35,000
Consolidated Pesticide Enforcement CFDA66.700	$542,000
Food & Drug Administration Research CFDA93.103	$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	$6,231,921
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$340,000
TOTAL AGENCY FUNDS	$11,181,826
Contributions, Donations, and Forfeitures	$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$175,000
Sales and Services	$11,006,826
Collection/Administrative Fees	$65,000
Entomology Fees per OCGA2-7-3	$2,542,493
Regulatory Fees	$7,506,668
Sales and Services Not Itemized	$892,665
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,739
State Funds Transfers	$846,739
Agency to Agency Contracts	$225,000
Income from Seed Development Commission	$621,739
TOTAL PUBLIC FUNDS	$50,218,531

Section Total - Final

TOTAL STATE FUNDS	$43,998,222
State General Funds	$43,998,222
TOTAL FEDERAL FUNDS	$7,332,532
Agricultural Statistics Reports CFDA10.950	$35,000
Compensation & Working Conditions CFDA17.005	$168,552
Consolidated Pesticide Enforcement CFDA66.700	$542,000
Food & Drug Administration Research CFDA93.103	$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$340,000
TOTAL AGENCY FUNDS	$2,832,299
Contributions, Donations, and Forfeitures	$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$175,000
Sales and Services	$2,657,299
Entomology Fees per OCGA2-7-3	$115,002
Regulatory Fees	$1,683,015
Sales and Services Not Itemized	$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739
State Funds Transfers	$621,739
Income from Seed Development Commission	$621,739
TOTAL PUBLIC FUNDS	$54,784,792

Athens and Tifton Veterinary Laboratories — Continuation Budget

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

TOTAL STATE FUNDS	$2,867,499
State General Funds	$2,867,499
TOTAL PUBLIC FUNDS	$2,867,499

42.1 *Reduce funds for operations.*

State General Funds	($57,350)

42.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,810,149
State General Funds	$2,810,149
TOTAL PUBLIC FUNDS	$2,810,149

Consumer Protection — Continuation Budget

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite

consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	$16,546,818
State General Funds	$16,546,818
TOTAL FEDERAL FUNDS	$7,228,921
Consolidated Pesticide Enforcement CFDA66.700	$542,000
Food & Drug Administration Research CFDA93.103	$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	$6,231,921
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$340,000
TOTAL AGENCY FUNDS	$7,392,920
Contributions, Donations, and Forfeitures	$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$175,000
Sales and Services	$7,217,920
Entomology Fees per OCGA2-7-3	$1,867,491
Regulatory Fees	$5,350,429
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$225,000
State Funds Transfers	$225,000
Agency to Agency Contracts	$225,000
TOTAL PUBLIC FUNDS	$31,393,659

43.1 *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	$202,160

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

State General Funds	$303,036

43.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($22,985)

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

State General Funds	$2,152

43.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$304

43.6 *Increase funds for general liability premiums.*

State General Funds	$77,839

43.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$7,384

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

State General Funds	($25,503)

43.9 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($322,309)
Intrastate Meat & Poultry Inspection CFDA10.475	($99,941)
Total Public Funds:	($422,250)

43.10 *Increase state funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report.*

State General Funds	$7,556,240
Regulatory Fees	($4,024,425)
Agency to Agency Contracts	($225,000)
Entomology Fees per OCGA2-7-3	($1,867,491)
Total Public Funds:	$1,439,324

43.98 *Transfer funds and 63 positions for safety inspections from the Department of Labor to the Department of Agriculture.*

State General Funds	$3,312,904
Compensation & Working Conditions CFDA17.005	$168,552
Total Public Funds:	$3,481,456

43.99 ***Governor**: The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products;*

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

State General Funds	$0

43.100 Consumer Protection — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$27,638,040
State General Funds	$27,638,040
TOTAL FEDERAL FUNDS	$7,297,532
Compensation & Working Conditions CFDA17.005	$168,552
Consolidated Pesticide Enforcement CFDA66.700	$542,000
Food & Drug Administration Research CFDA93.103	$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$340,000
TOTAL AGENCY FUNDS	$1,501,004
Contributions, Donations, and Forfeitures	$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$175,000
Sales and Services	$1,326,004
Regulatory Fees	$1,326,004
TOTAL PUBLIC FUNDS	$36,436,576

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$2,219,566
State General Funds	$2,219,566
TOTAL AGENCY FUNDS	$2,424,228
Sales and Services	$2,424,228
Collection/Administrative Fees	$65,000
Entomology Fees per OCGA2-7-3	$560,000
Regulatory Fees	$1,799,228
TOTAL PUBLIC FUNDS	$4,643,794

44.1 *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	$28,651

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

State General Funds	$54,685

44.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($6,115)

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

State General Funds	$315

44.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$44

44.6 *Increase funds for general liability premiums.*

State General Funds	$11,377

44.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$1,079

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

State General Funds	($3,728)

44.9 *Reduce funds for personnel to reflect projected expenditures and eliminate two positions.*

State General Funds	($96,417)

44.10 *Increase state funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report.*

State General Funds	$2,450,810
Regulatory Fees	($1,799,228)
Collection/Administrative Fees	($65,000)
Entomology Fees per OCGA2-7-3	($560,000)
Total Public Funds:	$26,582

44.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$4,660,267
State General Funds	$4,660,267
TOTAL PUBLIC FUNDS	$4,660,267

Marketing and Promotion — Continuation Budget

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

TOTAL STATE FUNDS	$5,180,528
State General Funds	$5,180,528
TOTAL FEDERAL FUNDS	$35,000
Agricultural Statistics Reports CFDA10.950	$35,000
TOTAL AGENCY FUNDS	$1,364,678
Sales and Services	$1,364,678
Entomology Fees per OCGA2-7-3	$115,002
Regulatory Fees	$357,011
Sales and Services Not Itemized	$892,665
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739
State Funds Transfers	$621,739
Income from Seed Development Commission	$621,739
TOTAL PUBLIC FUNDS	$7,201,945

45.1 *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	$61,616

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

State General Funds	$47,164

45.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($9,447)

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

State General Funds	$389

45.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$55

45.6 *Increase funds for general liability premiums.*

State General Funds	$14,087

45.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$1,333

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

State General Funds	($4,615)

45.9 *Reduce funds for personnel to reflect projected expenditures and eliminate one vacant position.*

State General Funds	($60,212)
Sales and Services Not Itemized	($33,383)
Total Public Funds:	($93,595)

45.10 *Reduce funds for travel.*

State General Funds	($2,579)

45.11 *Reduce funds and replace with other funds for administrative and financial support for the Commodity Commissions.*

State General Funds	($156,629)

45.12 *Reduce funds for operations and seek alternative strategies to provide livestock market reporting.*

State General Funds	($229,961)

45.100 Marketing and Promotion — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$4,841,729
State General Funds	$4,841,729
TOTAL FEDERAL FUNDS	$35,000
Agricultural Statistics Reports CFDA10.950	$35,000
TOTAL AGENCY FUNDS	$1,331,295
Sales and Services	$1,331,295
Entomology Fees per OCGA2-7-3	$115,002
Regulatory Fees	$357,011
Sales and Services Not Itemized	$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739
State Funds Transfers	$621,739
Income from Seed Development Commission	$621,739
TOTAL PUBLIC FUNDS	$6,829,763

Poultry Veterinary Diagnostic Labs — Continuation Budget

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

TOTAL STATE FUNDS	$2,819,692
State General Funds	$2,819,692
TOTAL PUBLIC FUNDS	$2,819,692

46.1 *Reduce funds for operations.*

State General Funds	($56,394)

46.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,763,298
State General Funds	$2,763,298
TOTAL PUBLIC FUNDS	$2,763,298

Payments to Georgia Agricultural Exposition Authority — Continuation Budget

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

TOTAL STATE FUNDS	$1,291,942
State General Funds	$1,291,942
TOTAL PUBLIC FUNDS	$1,291,942

47.1 *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	$4,603

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

State General Funds	$8,108

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

State General Funds	($1,642)

47.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$5,605

47.5 *Increase funds for general liability premiums.*

State General Funds	$1,962

47.6 *Reduce funds for operations.*

State General Funds	($25,839)

47.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,284,739
State General Funds	$1,284,739
TOTAL PUBLIC FUNDS	$1,284,739

Section 14: Banking and Finance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$11,071,192
State General Funds	$11,071,192
TOTAL PUBLIC FUNDS	$11,071,192

Section Total - Final

TOTAL STATE FUNDS	$11,357,111
State General Funds	$11,357,111
TOTAL PUBLIC FUNDS	$11,357,111

Consumer Protection and Assistance — Continuation Budget

The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

TOTAL STATE FUNDS	$211,192
State General Funds	$211,192
TOTAL PUBLIC FUNDS	$211,192

48.1 *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	$2,896

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

State General Funds	$3,794

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

State General Funds	$85

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

State General Funds	$111

48.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$139

48.6 *Increase funds for general liability premiums.*

State General Funds	$81

48.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$33

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

State General Funds ($125)

48.100 Consumer Protection and Assistance — Appropriation (HB 742)

The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

TOTAL STATE FUNDS	$218,206
State General Funds	$218,206
TOTAL PUBLIC FUNDS	$218,206

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,970,213
State General Funds	$1,970,213
TOTAL PUBLIC FUNDS	$1,970,213

49.1 *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 $26,289

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

State General Funds $34,432

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

State General Funds $777

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

State General Funds $1,007

49.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $1,267

49.6 *Increase funds for general liability premiums.*

State General Funds $737

49.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $300

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

State General Funds ($1,134)

49.9 *Reduce funds for information technology expenses.*

State General Funds ($14,000)

49.10 *Reduce funds for operations.*

State General Funds ($4,980)

49.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,014,908
State General Funds	$2,014,908
TOTAL PUBLIC FUNDS	$2,014,908

Financial Institution Supervision — Continuation Budget

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

TOTAL STATE FUNDS	$7,033,886
State General Funds	$7,033,886
TOTAL PUBLIC FUNDS	$7,033,886

50.1 *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 $95,474

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

State General Funds $125,047

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

State General Funds $2,822

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

State General Funds $3,657

50.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $4,601

50.6 *Increase funds for general liability premiums.*

State General Funds $2,676

50.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $1,091

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

State General Funds ($4,120)

50.9 *Reduce funds for information technology expenses.*

State General Funds ($27,000)

50.10 *Reduce funds for operations.*

State General Funds ($23,110)

50.100 Financial Institution Supervision — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$7,215,024
State General Funds	$7,215,024
TOTAL PUBLIC FUNDS	$7,215,024

Non-Depository Financial Institution Supervision — Continuation Budget

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

TOTAL STATE FUNDS	$1,855,901
State General Funds	$1,855,901
TOTAL PUBLIC FUNDS	$1,855,901

51.1 *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 $17,229

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

State General Funds $33,011

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

State General Funds $745

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

State General Funds $966

51.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $1,215

51.6 *Increase funds for general liability premiums.*

State General Funds $706

51.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$288

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

State General Funds	($1,088)

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

State General Funds	$0

51.100 Non-Depository Financial Institution Supervision — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,908,973
State General Funds	$1,908,973
TOTAL PUBLIC FUNDS	$1,908,973

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$893,724,585
State General Funds	$883,469,447
Tobacco Settlement Funds	$10,255,138
TOTAL FEDERAL FUNDS	$163,215,780
Community Mental Health Services Block Grant CFDA93.958	$14,163,709
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624
Medical Assistance Program CFDA93.778	$22,458,262
Medicare - Hospital Insurance CFDA93.773	$11,491,538
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355
FFIND Social Services Block Grant CFDA93.667	$35,981,142
Substance Abuse & Mental Health Service Projects CFDA93.243	$2,873,535
FFIND Temp. Assistance for Needy Families CFDA93.558	$20,541,722
TOTAL AGENCY FUNDS	$53,571,932
Contributions, Donations, and Forfeitures	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839
Intergovernmental Transfers	$577,343
Georgia Lottery for Compulsive Gambling	$200,000
Intergovernmental Transfers Not Itemized	$377,343
Rebates, Refunds, and Reimbursements	$257,036
DUI School Rebates per OCGA40-5-83	$257,036
Royalties and Rents	$668,024
Royalties and Rents Not Itemized	$668,024
Sales and Services	$52,063,690
Cafeteria Food Sales	$369,103
Payments for Medical Services	$48,918,226
Sales and Services Not Itemized	$2,776,361
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,004,491
State Funds Transfers	$4,956,393
Agency to Agency Contracts	$2,599,263
Central State Hospital Food and Utility Sales	$2,357,130
Federal Funds Transfers	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098
TOTAL PUBLIC FUNDS	$1,115,516,788

Section Total - Final

TOTAL STATE FUNDS	$938,219,027
State General Funds	$927,963,889
Tobacco Settlement Funds	$10,255,138
TOTAL FEDERAL FUNDS	$156,011,708
Community Mental Health Services Block Grant CFDA93.958	$14,163,709
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624

Medical Assistance Program CFDA93.778	$24,227,192
Medicare - Hospital Insurance CFDA93.773	$11,491,538
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355
FFIND Social Services Block Grant CFDA93.667	$35,981,142
Substance Abuse & Mental Health Service Projects CFDA93.243	$2,873,535
FFIND Temp. Assistance for Needy Families CFDA93.558	$11,568,720
TOTAL AGENCY FUNDS	$53,571,932
Contributions, Donations, and Forfeitures	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839
Intergovernmental Transfers	$577,343
Georgia Lottery for Compulsive Gambling	$200,000
Intergovernmental Transfers Not Itemized	$377,343
Rebates, Refunds, and Reimbursements	$257,036
DUI School Rebates per OCGA40-5-83	$257,036
Royalties and Rents	$668,024
Royalties and Rents Not Itemized	$668,024
Sales and Services	$52,063,690
Cafeteria Food Sales	$369,103
Payments for Medical Services	$48,918,226
Sales and Services Not Itemized	$2,776,361
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,004,491
State Funds Transfers	$4,956,393
Agency to Agency Contracts	$2,599,263
Central State Hospital Food and Utility Sales	$2,357,130
Federal Funds Transfers	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098
TOTAL PUBLIC FUNDS	$1,152,807,158

Adult Addictive Diseases Services — Continuation Budget

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

TOTAL STATE FUNDS	$43,587,912
State General Funds	$43,587,912
TOTAL FEDERAL FUNDS	$50,390,319
Medical Assistance Program CFDA93.778	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831
FFIND Temp. Assistance for Needy Families CFDA93.558	$20,130,488
TOTAL AGENCY FUNDS	$435,203
Intergovernmental Transfers	$200,000
Georgia Lottery for Compulsive Gambling	$200,000
Rebates, Refunds, and Reimbursements	$234,903
DUI School Rebates per OCGA40-5-83	$234,903
Sales and Services	$300
Sales and Services Not Itemized	$300
TOTAL PUBLIC FUNDS	$94,413,434

52.1 *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	$520,694

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

State General Funds	$71,654

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

State General Funds	$2,402

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

State General Funds	$91,319

52.5 *Reduce funds to recognize the loss of TANF Supplemental grant.*

FFIND Temp. Assistance for Needy Families CFDA93.558	($8,561,768)

52.100 Adult Addictive Diseases Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$44,273,981
State General Funds	$44,273,981
TOTAL FEDERAL FUNDS	$41,828,551

Medical Assistance Program CFDA93.778	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831
FFIND Temp. Assistance for Needy Families CFDA93.558	$11,568,720
TOTAL AGENCY FUNDS	$435,203
Intergovernmental Transfers	$200,000
Georgia Lottery for Compulsive Gambling	$200,000
Rebates, Refunds, and Reimbursements	$234,903
DUI School Rebates per OCGA40-5-83	$234,903
Sales and Services	$300
Sales and Services Not Itemized	$300
TOTAL PUBLIC FUNDS	$86,537,735

Adult Developmental Disabilities Services — Continuation Budget

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

TOTAL STATE FUNDS	$259,833,323
State General Funds	$249,578,185
Tobacco Settlement Funds	$10,255,138
TOTAL FEDERAL FUNDS	$40,143,400
Medical Assistance Program CFDA93.778	$11,087,995
FFIND Social Services Block Grant CFDA93.667	$28,644,171
FFIND Temp. Assistance for Needy Families CFDA93.558	$411,234
TOTAL AGENCY FUNDS	$28,706,127
Sales and Services	$28,706,127
Payments for Medical Services	$27,606,127
Sales and Services Not Itemized	$1,100,000
TOTAL PUBLIC FUNDS	$328,682,850

53.1 *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	$1,411,083

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

State General Funds	$1,648,044

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

State General Funds	$55,256

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

State General Funds	$163,007

53.5 *Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services program to align the budget with program expenditures.*

State General Funds	$2,810,775

53.6 *Increase funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*

State General Funds	$1,110,719

53.7 *Reduce funds for contracts.*

State General Funds	($575,000)
Medical Assistance Program CFDA93.778	($150,000)
Total Public Funds:	($725,000)

53.8 *Increase funds for developmental disabilities consumers in community settings to meet the requirements of the Department of Justice ADA settlement (excludes waivers).*

State General Funds	$4,216,000

53.9 *Increase funds to annualize the cost of FY2012 150 waiver slots for New Options Waiver (NOW) and 150 waiver slots for Comprehensive Waiver (COMP) for the developmentally disabled to meet the requirements of the Department of Justice Settlement Agreement.*

State General Funds	$5,290,181
Medical Assistance Program CFDA93.778	$840,044
Total Public Funds:	$6,130,225

53.10 *Reduce funds and recognize one-time savings from the federal Money Follows the Person program.*

State General Funds	($1,577,468)

53.11 *Reduce funds to recognize the loss of TANF Supplemental grant.*

FFIND Temp. Assistance for Needy Families CFDA93.558 ($411,234)

53.12 *Utilize Balancing Incentive Payment Program for additional 100 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) as part of the Department of Justice Settlement Agreement. (G:YES)*

State General Funds $0

53.13 *Utilize Balancing Incentive Payment Program to annualize the cost of 150 FY2012 waiver slots for the Comprehensive Waiver (COMP) as part of the Department of Justice Settlement Agreement. (G:YES)*

State General Funds $0

53.100 Adult Developmental Disabilities Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$274,385,920
State General Funds	$264,130,782
Tobacco Settlement Funds	$10,255,138
TOTAL FEDERAL FUNDS	$40,422,210
Medical Assistance Program CFDA93.778	$11,778,039
FFIND Social Services Block Grant CFDA93.667	$28,644,171
TOTAL AGENCY FUNDS	$28,706,127
Sales and Services	$28,706,127
Payments for Medical Services	$27,606,127
Sales and Services Not Itemized	$1,100,000
TOTAL PUBLIC FUNDS	$343,514,257

Adult Forensic Services — Continuation Budget

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

TOTAL STATE FUNDS	$55,669,763
State General Funds	$55,669,763
TOTAL AGENCY FUNDS	$26,500
Sales and Services	$26,500
Sales and Services Not Itemized	$26,500
TOTAL PUBLIC FUNDS	$55,696,263

54.1 *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 $720,818

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

State General Funds $859,849

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

State General Funds $28,829

54.4 *Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program to align the budget with program expenditures.*

State General Funds $5,059,395

54.5 *Increase funds to provide for an additional 40 bed unit to decrease waiting list.*

State General Funds $5,600,000

54.6 *Increase funds for contract forensic evaluators to perform evaluations statewide, depending upon areas of greatest need or backlog.*

State General Funds $450,000

54.100 Adult Forensic Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$68,388,654
State General Funds	$68,388,654
TOTAL AGENCY FUNDS	$26,500
Sales and Services	$26,500

Sales and Services Not Itemized	$26,500
TOTAL PUBLIC FUNDS	$68,415,154

Adult Mental Health Services — Continuation Budget

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

TOTAL STATE FUNDS	$259,114,287
State General Funds	$259,114,287
TOTAL FEDERAL FUNDS	$20,668,250
Community Mental Health Services Block Grant CFDA93.958	$6,726,178
Medical Assistance Program CFDA93.778	$903,179
Medicare - Hospital Insurance CFDA93.773	$11,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355
TOTAL AGENCY FUNDS	$2,303,357
Sales and Services	$2,303,357
Payments for Medical Services	$1,130,000
Sales and Services Not Itemized	$1,173,357
TOTAL PUBLIC FUNDS	$282,085,894

55.1 *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	$2,886,837

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

State General Funds	$988,827

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

State General Funds	$36,709

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

State General Funds	$163,260

55.5 *Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program to align the budget with program expenditures.*

State General Funds	$2,248,620

55.6 *Increase funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*

State General Funds	$434,707

55.7 *Reduce funds for contracts.*

State General Funds	($3,045,414)

55.8 *Replace funds with Medicaid administration funds for contracts.*

State General Funds	($1,078,886)
Medical Assistance Program CFDA93.778	$1,078,886
Total Public Funds:	$0

55.9 *Replace funds with Mental Health Block Grant funds for contracts.*

State General Funds	($2,096,965)
Community Mental Health Services Block Grant CFDA93.958	$2,096,965
Total Public Funds:	$0

55.10 *Increase funds for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice.*

State General Funds	$20,342,253

55.11 *Utilize existing funds for an emergency psychiatric service center. (G:YES)*

State General Funds	$0

55.12 *Utilize Balancing Incentive Payment Program payments to invest in home and community-based services options in Medicaid. (G:YES)*

State General Funds	$0

55.100 Adult Mental Health Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$279,994,235
State General Funds	$279,994,235
TOTAL FEDERAL FUNDS	$23,844,101
Community Mental Health Services Block Grant CFDA93.958	$8,823,143
Medical Assistance Program CFDA93.778	$1,982,065
Medicare - Hospital Insurance CFDA93.773	$11,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355
TOTAL AGENCY FUNDS	$2,303,357
Sales and Services	$2,303,357
Payments for Medical Services	$1,130,000
Sales and Services Not Itemized	$1,173,357
TOTAL PUBLIC FUNDS	$306,141,693

Adult Nursing Home Services — Continuation Budget

The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental retardation or developmental disabilities.

TOTAL STATE FUNDS	$3,495,426
State General Funds	$3,495,426
TOTAL AGENCY FUNDS	$6,330,069
Sales and Services	$6,330,069
Payments for Medical Services	$6,330,069
TOTAL PUBLIC FUNDS	$9,825,495

56.1 *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 $44,126

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

State General Funds $214,962

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

State General Funds $4,805

56.4 *Transfer funds from the Direct Care and Support Services program to the Adult Nursing Home Services program to align the budget with program expenditures.*

State General Funds $1,124,310

56.100 Adult Nursing Home Services — Appropriation (HB 742)

The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental retardation or developmental disabilities.

TOTAL STATE FUNDS	$4,883,629
State General Funds	$4,883,629
TOTAL AGENCY FUNDS	$6,330,069
Sales and Services	$6,330,069
Payments for Medical Services	$6,330,069
TOTAL PUBLIC FUNDS	$11,213,698

Child and Adolescent Addictive Diseases Services — Continuation Budget

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

TOTAL STATE FUNDS	$3,194,665
State General Funds	$3,194,665
TOTAL FEDERAL FUNDS	$11,347,030
Medical Assistance Program CFDA93.778	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030
TOTAL PUBLIC FUNDS	$14,541,695

57.1 *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 $4,633

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

State General Funds $71,654

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

State General Funds	$2,402

57.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$3,273,354
State General Funds	$3,273,354
TOTAL FEDERAL FUNDS	$11,347,030
Medical Assistance Program CFDA93.778	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030
TOTAL PUBLIC FUNDS	$14,620,384

Child and Adolescent Developmental Disabilities — Continuation Budget

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

TOTAL STATE FUNDS	$7,902,148
State General Funds	$7,902,148
TOTAL FEDERAL FUNDS	$2,898,692
Medical Assistance Program CFDA93.778	$2,898,692
TOTAL AGENCY FUNDS	$65,839
Contributions, Donations, and Forfeitures	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839
Sales and Services	$60,000
Sales and Services Not Itemized	$60,000
TOTAL PUBLIC FUNDS	$10,866,679

58.1 *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	$19,712

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

State General Funds	$71,654

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

State General Funds	$2,402

58.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$7,995,916
State General Funds	$7,995,916
TOTAL FEDERAL FUNDS	$2,898,692
Medical Assistance Program CFDA93.778	$2,898,692
TOTAL AGENCY FUNDS	$65,839
Contributions, Donations, and Forfeitures	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839
Sales and Services	$60,000
Sales and Services Not Itemized	$60,000
TOTAL PUBLIC FUNDS	$10,960,447

Child and Adolescent Forensic Services — Continuation Budget

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

TOTAL STATE FUNDS	$3,203,250
State General Funds	$3,203,250
TOTAL PUBLIC FUNDS	$3,203,250

59.1 *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	$24,624

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

State General Funds	$71,654

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

State General Funds	$2,402

59.100 Child and Adolescent Forensic Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$3,301,930
State General Funds	$3,301,930
TOTAL PUBLIC FUNDS	$3,301,930

Child and Adolescent Mental Health Services — Continuation Budget

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

TOTAL STATE FUNDS	$75,258,018
State General Funds	$75,258,018
TOTAL FEDERAL FUNDS	$10,201,314
Community Mental Health Services Block Grant CFDA93.958	$7,437,531
Medical Assistance Program CFDA93.778	$2,763,783
TOTAL AGENCY FUNDS	$85,000
Sales and Services	$85,000
Payments for Medical Services	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781
State Funds Transfers	$2,536,683
Agency to Agency Contracts	$2,536,683
Federal Funds Transfers	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098
TOTAL PUBLIC FUNDS	$88,129,113

60.1 *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	$74,394

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

State General Funds	$71,654

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

State General Funds	$2,402

60.4 *Increase funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*

State General Funds	$96,351

60.5 *Transfer funds to Adult Mental Health Services for contracts.*

Community Mental Health Services Block Grant CFDA93.958	($2,096,965)

60.6 *Utilize Balancing Incentive Payment Program payments to invest in home and community-based services options in Medicaid. (G:YES)*

State General Funds	$0

60.100 Child and Adolescent Mental Health Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$75,502,819
State General Funds	$75,502,819
TOTAL FEDERAL FUNDS	$8,104,349
Community Mental Health Services Block Grant CFDA93.958	$5,340,566
Medical Assistance Program CFDA93.778	$2,763,783
TOTAL AGENCY FUNDS	$85,000
Sales and Services	$85,000
Payments for Medical Services	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781
State Funds Transfers	$2,536,683
Agency to Agency Contracts	$2,536,683
Federal Funds Transfers	$48,098

FF Grant to Local Educational Agencies CFDA84.010	$48,098
TOTAL PUBLIC FUNDS	$86,276,949

Departmental Administration-Behavioral Health — Continuation Budget

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

TOTAL STATE FUNDS	$35,869,230
State General Funds	$35,869,230
TOTAL FEDERAL FUNDS	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613
FFIND Social Services Block Grant CFDA93.667	$7,336,971
TOTAL AGENCY FUNDS	$399,476
Intergovernmental Transfers	$377,343
Intergovernmental Transfers Not Itemized	$377,343
Rebates, Refunds, and Reimbursements	$22,133
DUI School Rebates per OCGA40-5-83	$22,133
TOTAL PUBLIC FUNDS	$47,984,290

61.1 *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	$174,140

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

State General Funds	$366,152

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

State General Funds	$19,219

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

State General Funds	$848,981

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

State General Funds	($1,398,290)

61.6 *Increase funds for general liability premiums.*

State General Funds	$1,907,505

61.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$78,432

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

State General Funds	($475,544)

61.100 Departmental Administration-Behavioral Health — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$37,389,825
State General Funds	$37,389,825
TOTAL FEDERAL FUNDS	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613
FFIND Social Services Block Grant CFDA93.667	$7,336,971
TOTAL AGENCY FUNDS	$399,476
Intergovernmental Transfers	$377,343
Intergovernmental Transfers Not Itemized	$377,343
Rebates, Refunds, and Reimbursements	$22,133
DUI School Rebates per OCGA40-5-83	$22,133
TOTAL PUBLIC FUNDS	$49,504,885

Direct Care and Support Services — Continuation Budget

The purpose of this appropriation is to operate seven state-owned and operated hospitals.

TOTAL STATE FUNDS	$145,579,030
State General Funds	$145,579,030
TOTAL AGENCY FUNDS	$15,220,361
Royalties and Rents	$668,024

Royalties and Rents Not Itemized	$668,024
Sales and Services	$14,552,337
Cafeteria Food Sales	$369,103
Payments for Medical Services	$13,767,030
Sales and Services Not Itemized	$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710
State Funds Transfers	$2,419,710
Agency to Agency Contracts	$62,580
Central State Hospital Food and Utility Sales	$2,357,130
TOTAL PUBLIC FUNDS	$163,219,101

62.1 *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 $1,440,700

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

State General Funds $2,693,479

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

State General Funds $81,013

62.4 *Transfer funds from the Direct Care Support Services program to the Adult Developmental Disabilities Services ($2,810,775), Adult Forensic Services ($5,059,395), Adult Mental Health Services ($2,248,620), and Adult Nursing Home Services ($1,124,310) programs to align the budget with program expenditures.*

State General Funds ($11,243,100)

62.5 *Utilize savings from the closure of Northwest Georgia Regional Hospital to cover unemployment expenses. (G:YES)*

State General Funds $0

62.6 *Utilize existing funds for unemployment insurance expenses. (G:YES)*

State General Funds $0

62.99 ***Governor**: The purpose of this appropriation is to operate six state-owned and operated hospitals.*

State General Funds $0

62.100 Direct Care and Support Services — Appropriation (HB 742)

The purpose of this appropriation is to operate six state-owned and operated hospitals.

TOTAL STATE FUNDS	$138,551,122
State General Funds	$138,551,122
TOTAL AGENCY FUNDS	$15,220,361
Royalties and Rents	$668,024
Royalties and Rents Not Itemized	$668,024
Sales and Services	$14,552,337
Cafeteria Food Sales	$369,103
Payments for Medical Services	$13,767,030
Sales and Services Not Itemized	$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710
State Funds Transfers	$2,419,710
Agency to Agency Contracts	$62,580
Central State Hospital Food and Utility Sales	$2,357,130
TOTAL PUBLIC FUNDS	$156,191,193

Substance Abuse Prevention — Continuation Budget

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

TOTAL STATE FUNDS	$194,513
State General Funds	$194,513
TOTAL FEDERAL FUNDS	$13,173,567
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032
Substance Abuse & Mental Health Service Projects CFDA93.243	$2,873,535
TOTAL PUBLIC FUNDS	$13,368,080

63.1 *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 $265

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

State General Funds	$35,827

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

State General Funds	$2,402

63.100 Substance Abuse Prevention — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$233,007
State General Funds	$233,007
TOTAL FEDERAL FUNDS	$13,173,567
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032
Substance Abuse & Mental Health Service Projects CFDA93.243	$2,873,535
TOTAL PUBLIC FUNDS	$13,406,574

Developmental Disabilities, Governor's Council on — Continuation Budget

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

TOTAL STATE FUNDS	$45,546
State General Funds	$45,546
TOTAL FEDERAL FUNDS	$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624
TOTAL PUBLIC FUNDS	$2,723,170

64.1 *Reduce funds for contracts.*

State General Funds	($911)

64.100 Developmental Disabilities, Governor's Council on — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$44,635
State General Funds	$44,635
TOTAL FEDERAL FUNDS	$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624
TOTAL PUBLIC FUNDS	$2,722,259

Sexual Offender Review Board — Continuation Budget

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

TOTAL STATE FUNDS	$777,474
State General Funds	$777,474
TOTAL PUBLIC FUNDS	$777,474

65.98 *Transfer funds from the Department of Behavioral Health and Developmental Disabilities to the Georgia Bureau of Investigation for the Sexual Offender Review Board.*

State General Funds	($777,474)

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$27,220,193
State General Funds	$27,220,193
TOTAL FEDERAL FUNDS	$167,014,537
AmeriCorps CFDA94.006	$4,426,470
Appalachian Regional Commission CFDA23.011	$122,800
Appalachian Regional Development CFDA23.001	$105,625
Capacity Building Grants In Tribal Areas CFDA66.310	$6,000
CDBG/State's Program CFDA14.228	$40,960,763
Emergency Shelter Grants CFDA14.231	$109,014

Home Investment Partnerships CFDA14.239	$3,787,113
Housing Opportunities for Persons with AIDS CFDA14.241	$48,630
Radon Awareness Grant CFDA66.032	$63,038
Section 8 Housing Choice Vouchers CFDA14.871	$117,095,084
Shelter Plus Care CFDA14.238	$290,000
TOTAL AGENCY FUNDS	$11,307,629
Reserved Fund Balances	$339,070
Transfers from State Housing Trust Fund	$339,070
Intergovernmental Transfers	$7,737,590
Authority/Local Government Payments to State Agencies	$751,142
GHFA Management and Participation Fees	$6,986,448
Sales and Services	$3,230,969
Bond Allocation Program per OCGA36-82-183	$248,543
GA HAP Administrator Funds	$718,627
GHFA Tax Credit Participation and Mgt Fees	$1,982,549
Inspection of Industrialized Building Fees per OCGA8-2-112	$281,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410
Agency Funds Transfers	$16,410
Agency Fund Transfers Not Itemized	$16,410
TOTAL PUBLIC FUNDS	$205,558,769

Section Total - Final

TOTAL STATE FUNDS	$37,161,800
State General Funds	$37,161,800
TOTAL FEDERAL FUNDS	$166,823,214
AmeriCorps CFDA94.006	$4,381,284
Appalachian Regional Commission CFDA23.011	$122,800
Appalachian Regional Development CFDA23.001	$105,625
Capacity Building Grants In Tribal Areas CFDA66.310	$6,000
CDBG/State's Program CFDA14.228	$40,939,886
Emergency Shelter Grants CFDA14.231	$109,014
Home Investment Partnerships CFDA14.239	$3,770,710
Housing Opportunities for Persons with AIDS CFDA14.241	$48,630
Radon Awareness Grant CFDA66.032	$63,038
Section 8 Housing Choice Vouchers CFDA14.871	$116,986,227
Shelter Plus Care CFDA14.238	$290,000
TOTAL AGENCY FUNDS	$11,315,386
Reserved Fund Balances	$338,358
Transfers from State Housing Trust Fund	$338,358
Intergovernmental Transfers	$7,670,906
Authority/Local Government Payments to State Agencies	$746,922
GHFA Management and Participation Fees	$6,923,984
Sales and Services	$3,306,122
Bond Allocation Program per OCGA36-82-183	$324,408
GA HAP Administrator Funds	$718,627
GHFA Tax Credit Participation and Mgt Fees	$1,982,549
Inspection of Industrialized Building Fees per OCGA8-2-112	$280,538
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410
Agency Funds Transfers	$16,410
Agency Fund Transfers Not Itemized	$16,410
TOTAL PUBLIC FUNDS	$215,316,810

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.

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

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

State General Funds	$4,608

66.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($2,658)

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

State General Funds	($54)

66.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$133

66.6 *Increase funds for general liability premiums.*

State General Funds	$152

66.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$103

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

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.

TOTAL STATE FUNDS	$229,373
State General Funds	$229,373
TOTAL AGENCY FUNDS	$239,704
Sales and Services	$239,704
Inspection of Industrialized Building Fees per OCGA8-2-112	$239,704
TOTAL PUBLIC FUNDS	$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.

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 29.781%.*

State General Funds	$24,212

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

State General Funds	$18,433

67.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($10,631)

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

State General Funds	($215)

67.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$532

67.6 *Increase funds for general liability premiums.*

State General Funds	$607

67.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$410

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

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
Total Public Funds:	$0

67.10 *Reduce funds for Regional Commissions.*

State General Funds	($51,536)

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.

TOTAL STATE FUNDS	$4,049,458
State General Funds	$4,049,458
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	$4,231,424

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 29.781%.*

State General Funds	$7,546

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

State General Funds	$19,585

68.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($11,296)

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

State General Funds	($229)

68.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$566

68.6 *Increase funds for general liability premiums.*

State General Funds	$645

68.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$436

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

State General Funds	($1,197)

68.9 *Reduce funds for one vacant and three filled positions.*

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)

68.10 *Replace funds for operations.*

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

68.11 *Reduce funds for contracts.*

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.

TOTAL STATE FUNDS	$1,169,847
State General Funds	$1,169,847
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$2,308,609
Reserved Fund Balances	$82,379
Transfers from State Housing Trust Fund	$82,379
Intergovernmental Transfers	$2,003,798
Authority/Local Government Payments to State Agencies	$78,871
GHFA Management and Participation Fees	$1,924,927
Sales and Services	$222,432
Bond Allocation Program per OCGA36-82-183	$181,598
Inspection of Industrialized Building Fees per OCGA8-2-112	$40,834
TOTAL PUBLIC FUNDS	$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.

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 29.781%.*

State General Funds	$17,851

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

State General Funds	$26,496

69.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($15,283)

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

State General Funds	($309)

69.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$765

69.6 *Increase funds for general liability premiums.*

State General Funds	$872

69.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$590

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

State General Funds	($1,619)

69.9 *Reduce funds for one filled position.*

State General Funds	($42,205)
AmeriCorps CFDA94.006	($42,205)
Total Public Funds:	($84,410)

69.10 *Reduce grant funds for the Appalachian Regional Commission.*

State General Funds	($30,000)

69.100 Federal Community and Economic Development Programs — Appropriation (HB 742)

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	$1,525,558
State General Funds	$1,525,558
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$243,318
Intergovernmental Transfers	$243,318
Authority/Local Government Payments to State Agencies	$243,318
TOTAL PUBLIC FUNDS	$46,932,299

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.

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 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.

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.

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 29.781%.*

State General Funds $13,948

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

State General Funds $20,737

71.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($11,960)

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

State General Funds ($242)

71.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $599

71.6 *Increase funds for general liability premiums.*

State General Funds $683

71.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $462

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

State General Funds ($1,267)

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.

TOTAL STATE FUNDS	$1,101,054
State General Funds	$1,101,054
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	$1,381,679

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.

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 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.

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.

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 29.781%.*

State General Funds $3,789

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

State General Funds $6,912

73.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($3,987)

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

State General Funds ($81)

73.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $200

73.6 *Increase funds for general liability premiums.*

State General Funds $228

73.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $154

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

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.

TOTAL STATE FUNDS	$373,968
State General Funds	$373,968
TOTAL PUBLIC FUNDS	$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.

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 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.

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.

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 29.781%.*

State General Funds $10,663

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

State General Funds $16,129

75.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($9,302)

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

State General Funds	($188)

75.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$466

75.6 *Increase funds for general liability premiums.*

State General Funds	$530

75.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$359

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

State General Funds	($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.

TOTAL STATE FUNDS	$867,579
State General Funds	$867,579
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	$952,745

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.

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 29.781%.*

State General Funds	$2,284

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

State General Funds	$2,304

76.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($1,329)

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

State General Funds	($27)

76.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$67

76.6 *Increase funds for general liability premiums.*

State General Funds	$76

76.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$51

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

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.

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)

77.100 Payments to Georgia Environmental Finance Authority — Appropriation (HB 742)

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 Georgia Regional Transportation Authority — Continuation Budget

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

TOTAL STATE FUNDS	$2,953,873
State General Funds	$2,953,873
TOTAL PUBLIC FUNDS	$2,953,873

78.1 *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	$34,879

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

State General Funds	$62,642

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

State General Funds	$36,963

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

State General Funds	$5,527

78.5 *Increase funds to reflect an adjustment in unemployment insurance premiums*

State General Funds	$5,448

78.6 *Increase funds for general liability premiums.*

State General Funds	$1,223

78.7 *Reduce funds and replace with federal funds for two positions.*

State General Funds	($59,077)

78.100 Payments to Georgia Regional Transportation Authority — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$3,041,478
State General Funds	$3,041,478
TOTAL PUBLIC FUNDS	$3,041,478

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

79.100 Payments to OneGeorgia Authority — Appropriation (HB 742)

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 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$2,454,836,912
State General Funds	$1,997,183,668
Tobacco Settlement Funds	$102,193,257
Nursing Home Provider Fees	$131,321,939
Hospital Provider Fee	$224,138,048
TOTAL FEDERAL FUNDS	$5,121,919,026
ARRA-Medical Assistance Program CFDA93.778	$686,408
ARRA-Promote Health Info Tech CFDA93.719	$583,731
Medical Assistance Program CFDA93.778	$4,912,291,258
Medicare - Hospital Insurance CFDA93.773	$5,168,236
Money Follows the Person Demo. CFDA93.791	$2,787,214
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588
State Children's Insurance Program CFDA93.767	$199,223,432
Survey & Certification of Health Care Providers CFDA93.777	$1,006,159
TOTAL AGENCY FUNDS	$234,675,562
Reserved Fund Balances	$6,500,000
Prior Year State General Funds	$6,500,000
Intergovernmental Transfers	$214,057,828
Hospital Authorities	$214,057,828
Rebates, Refunds, and Reimbursements	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519
Sales and Services	$2,400,000
Ambulance Regulatory Fees	$2,200,000
Regulatory Fees	$100,000
Sales and Services Not Itemized	$100,000
Sanctions, Fines, and Penalties	$10,475,215
Certificate of Need Penalties per OCGA31-8-153	$8,863,695
Nursing Home Civil Monetary Penalties	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,386,913,865
State Funds Transfers	$3,386,913,865
Health Insurance Payments	$3,106,056,603
Optional Medicaid Services Payments	$280,857,262
TOTAL PUBLIC FUNDS	$11,198,345,365

Section Total - Final

TOTAL STATE FUNDS	$2,711,022,641
State General Funds	$2,212,652,977
Tobacco Settlement Funds	$110,193,257
Nursing Home Provider Fees	$152,874,380
Hospital Provider Fee	$235,302,027
TOTAL FEDERAL FUNDS	$5,634,621,016
ARRA-Health Info Tech Professionals CFDA93.721	$20,959,508
ARRA-Medical Assistance Program CFDA93.778	$686,408

ARRA-Promote Health Info Tech CFDA93.719	$583,731
Medical Assistance Program CFDA93.778	$5,329,873,747
Medicare - Hospital Insurance CFDA93.773	$5,168,236
Money Follows the Person Demo. CFDA93.791	$2,787,214
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588
State Children's Insurance Program CFDA93.767	$273,383,425
Survey & Certification of Health Care Providers CFDA93.777	$1,006,159
TOTAL AGENCY FUNDS	$234,675,562
Reserved Fund Balances	$6,500,000
Prior Year State General Funds	$6,500,000
Intergovernmental Transfers	$214,057,828
Hospital Authorities	$214,057,828
Rebates, Refunds, and Reimbursements	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519
Sales and Services	$2,400,000
Ambulance Regulatory Fees	$2,200,000
Regulatory Fees	$100,000
Sales and Services Not Itemized	$100,000
Sanctions, Fines, and Penalties	$10,475,215
Certificate of Need Penalties per OCGA31-8-153	$8,863,695
Nursing Home Civil Monetary Penalties	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,287,944,412
State Funds Transfers	$3,287,944,412
Health Insurance Payments	$3,007,087,150
Optional Medicaid Services Payments	$280,857,262
TOTAL PUBLIC FUNDS	$11,868,263,631

Departmental Administration and Program Support — Continuation Budget

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

TOTAL STATE FUNDS	$63,956,153
State General Funds	$63,956,153
TOTAL FEDERAL FUNDS	$240,160,879
ARRA-Medical Assistance Program CFDA93.778	$686,408
ARRA-Promote Health Info Tech CFDA93.719	$583,731
Medical Assistance Program CFDA93.778	$215,201,295
Medicare - Hospital Insurance CFDA93.773	$637,490
State Children's Insurance Program CFDA93.767	$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	$15,000
TOTAL AGENCY FUNDS	$2,854,039
Rebates, Refunds, and Reimbursements	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519
Sanctions, Fines, and Penalties	$1,611,520
Nursing Home Civil Monetary Penalties	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191
State Funds Transfers	$21,102,191
Health Insurance Payments	$21,102,191
TOTAL PUBLIC FUNDS	$328,073,262

80.1 *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 $419,886

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

State General Funds $311,571

80.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($25,505)

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

State General Funds $98,222

80.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $23,161

80.6 *Increase funds for general liability premiums.*

State General Funds $69,720

80.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $4,088

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

State General Funds	($6,015)

80.9 *Reduce funds for operations.*

State General Funds	($164,050)
Medical Assistance Program CFDA93.778	($164,050)
Total Public Funds:	($328,100)

80.10 *Reduce funds for contracts.*

State General Funds	($1,119,230)
Medical Assistance Program CFDA93.778	($1,119,230)
Total Public Funds:	($2,238,460)

80.11 *Increase funds for a one-time project to evaluate a new reimbursement methodology for outpatient services.*

State General Funds	$600,000
Medical Assistance Program CFDA93.778	$600,000
Total Public Funds:	$1,200,000

80.12 *Increase funds for consulting contracts to assess the managed care program.*

State General Funds	$650,000
Medical Assistance Program CFDA93.778	$650,000
Total Public Funds:	$1,300,000

80.13 *Increase funds for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing.*

State General Funds	$1,663,396
Medical Assistance Program CFDA93.778	$14,970,564
Total Public Funds:	$16,633,960

80.14 *Increase funds to expand efforts to identify inappropriate and medically unnecessary service utilization.*

State General Funds	$2,000,000
Medical Assistance Program CFDA93.778	$2,000,000
Total Public Funds:	$4,000,000

80.98 *Transfer funds for the Office of Health Information Technology and Transparency from the Administration program to the Health Care Access and Improvement program to align budget with program purpose.*

State General Funds	($494,460)

80.100 Departmental Administration and Program Support — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$67,986,937
State General Funds	$67,986,937
TOTAL FEDERAL FUNDS	$257,098,163
ARRA-Medical Assistance Program CFDA93.778	$686,408
ARRA-Promote Health Info Tech CFDA93.719	$583,731
Medical Assistance Program CFDA93.778	$232,138,579
Medicare - Hospital Insurance CFDA93.773	$637,490
State Children's Insurance Program CFDA93.767	$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	$15,000
TOTAL AGENCY FUNDS	$2,854,039
Rebates, Refunds, and Reimbursements	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519
Sanctions, Fines, and Penalties	$1,611,520
Nursing Home Civil Monetary Penalties	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191
State Funds Transfers	$21,102,191
Health Insurance Payments	$21,102,191
TOTAL PUBLIC FUNDS	$349,041,330

Health Care Access and Improvement — Continuation Budget

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

TOTAL STATE FUNDS	$6,104,116
State General Funds	$6,104,116
TOTAL FEDERAL FUNDS	$588,838
Medical Assistance Program CFDA93.778	$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588

TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000
Regulatory Fees	$100,000
TOTAL PUBLIC FUNDS	$6,792,954

81.1 *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	$37,756

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

State General Funds	$50,504

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

State General Funds	$7,114

81.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$1,666

81.5 *Increase funds for general liability premiums.*

State General Funds	$5,015

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

State General Funds	($428)

81.7 *Reduce one-time funds for Federally Qualified Health Centers.*

State General Funds	($1,000,000)

81.8 *Increase funds for the distribution of federal Medicaid Incentive Program payments to providers adopting electronic health records.*

State General Funds	$1,150,000
ARRA-Health Info Tech Professionals CFDA93.721	$13,018,046
Total Public Funds:	$14,168,046

81.9 *Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program.*

State General Funds	($1,026,719)
Regulatory Fees	($100,000)
Total Public Funds:	($1,126,719)

81.10 *Increase funds to reflect federal funds for development and implementation of a Health Information Exchange.*

ARRA-Health Info Tech Professionals CFDA93.721	$7,941,462

81.98 *Transfer funds for the Office of Health Information Technology and Transparency from the Administration program to the Health Care Access and Improvement program to align budget with program purpose.*

State General Funds	$494,460

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

State General Funds	$0

81.100 Health Care Access and Improvement — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$5,823,484
State General Funds	$5,823,484
TOTAL FEDERAL FUNDS	$21,548,346
ARRA-Health Info Tech Professionals CFDA93.721	$20,959,508
Medical Assistance Program CFDA93.778	$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588
TOTAL PUBLIC FUNDS	$27,371,830

Healthcare Facility Regulation — Continuation Budget

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

TOTAL STATE FUNDS	$5,903,750
State General Funds	$5,903,750
TOTAL FEDERAL FUNDS	$8,461,900
Medical Assistance Program CFDA93.778	$2,939,995
Medicare - Hospital Insurance CFDA93.773	$4,530,746
Survey & Certification of Health Care Providers CFDA93.777	$991,159
TOTAL PUBLIC FUNDS	$14,365,650

82.1 *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	$69,965

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

State General Funds	$123,712

82.3 *Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program.*

State General Funds	$1,026,719
Regulatory Fees	$100,000
Total Public Funds:	$1,126,719

82.100 Healthcare Facility Regulation — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$7,124,146
State General Funds	$7,124,146
TOTAL FEDERAL FUNDS	$8,461,900
Medical Assistance Program CFDA93.778	$2,939,995
Medicare - Hospital Insurance CFDA93.773	$4,530,746
Survey & Certification of Health Care Providers CFDA93.777	$991,159
TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000
Regulatory Fees	$100,000
TOTAL PUBLIC FUNDS	$15,686,046

Indigent Care Trust Fund — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$257,075,969
Medical Assistance Program CFDA93.778	$257,075,969
TOTAL AGENCY FUNDS	$150,450,219
Intergovernmental Transfers	$139,386,524
Hospital Authorities	$139,386,524
Sales and Services	$2,200,000
Ambulance Regulatory Fees	$2,200,000
Sanctions, Fines, and Penalties	$8,863,695
Certificate of Need Penalties per OCGA31-8-153	$8,863,695
TOTAL PUBLIC FUNDS	$407,526,188

83.100 Indigent Care Trust Fund — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$257,075,969
Medical Assistance Program CFDA93.778	$257,075,969
TOTAL AGENCY FUNDS	$150,450,219
Intergovernmental Transfers	$139,386,524
Hospital Authorities	$139,386,524
Sales and Services	$2,200,000
Ambulance Regulatory Fees	$2,200,000
Sanctions, Fines, and Penalties	$8,863,695
Certificate of Need Penalties per OCGA31-8-153	$8,863,695
TOTAL PUBLIC FUNDS	$407,526,188

Medicaid: Aged, Blind, and Disabled — Continuation Budget

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

TOTAL STATE FUNDS	$1,338,992,813
State General Funds	$1,182,182,833
Nursing Home Provider Fees	$131,321,939
Hospital Provider Fee	$25,488,041
TOTAL FEDERAL FUNDS	$2,626,426,387
Medical Assistance Program CFDA93.778	$2,623,639,173
Money Follows the Person Demo. CFDA93.791	$2,787,214
TOTAL AGENCY FUNDS	$68,842,988
Reserved Fund Balances	$6,500,000
Prior Year State General Funds	$6,500,000
Intergovernmental Transfers	$62,342,988
Hospital Authorities	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632
State Funds Transfers	$267,288,632
Optional Medicaid Services Payments	$267,288,632
TOTAL PUBLIC FUNDS	$4,301,550,820

84.1 *Reduce funds to reflect savings from increased efforts to identify inappropriate and medically unnecessary service utilization.*

State General Funds	($4,165,200)
Medical Assistance Program CFDA93.778	($7,981,782)
Total Public Funds:	($12,146,982)

84.2 *Increase funds to round copays down to the nearest whole or half dollar.*

State General Funds	$1,451,485
Medical Assistance Program CFDA93.778	$2,781,484
Total Public Funds:	$4,232,969

84.3 *Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*

State General Funds	$1,539,444
Medical Assistance Program CFDA93.778	$2,981,684
Total Public Funds:	$4,521,128

84.4 *Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) rate from 65.95% to 65.71%.*

State General Funds	$9,039,313
Medical Assistance Program CFDA93.778	($9,039,313)
Total Public Funds:	$0

84.5 *Increase funds for projected Medicaid growth.*

State General Funds	$19,435,473
Medical Assistance Program CFDA93.778	$37,244,239
Total Public Funds:	$56,679,712

84.6 *Increase Nursing Home Provider Fees to reflect projected revenue.*

Medical Assistance Program CFDA93.778	$68,149
Nursing Home Provider Fees	$35,563
Total Public Funds:	$103,712

84.7 *Increase funds to reflect the increase in the Nursing Home Provider Fee and use funds to update to the 2009 cost report.*

Medical Assistance Program CFDA93.778	$41,232,839
Nursing Home Provider Fees	$21,516,878
Total Public Funds:	$62,749,717

84.8 *Increase funds to reflect federal funds from the Balancing Incentive Payment Program and invest in Medicaid long term services and supports.*

Medical Assistance Program CFDA93.778	$19,086,355

84.100 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 742)

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust

Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	$1,387,845,769
State General Funds	$1,209,483,348
Nursing Home Provider Fees	$152,874,380
Hospital Provider Fee	$25,488,041
TOTAL FEDERAL FUNDS	$2,712,800,042
Medical Assistance Program CFDA93.778	$2,710,012,828
Money Follows the Person Demo. CFDA93.791	$2,787,214
TOTAL AGENCY FUNDS	$68,842,988
Reserved Fund Balances	$6,500,000
Prior Year State General Funds	$6,500,000
Intergovernmental Transfers	$62,342,988
Hospital Authorities	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632
State Funds Transfers	$267,288,632
Optional Medicaid Services Payments	$267,288,632
TOTAL PUBLIC FUNDS	$4,436,777,431

Medicaid: Low-Income Medicaid — Continuation Budget

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

TOTAL STATE FUNDS	$939,577,761
State General Funds	$640,361,746
Tobacco Settlement Funds	$102,193,257
Hospital Provider Fee	$197,022,758
TOTAL FEDERAL FUNDS	$1,813,018,576
Medical Assistance Program CFDA93.778	$1,813,018,576
TOTAL AGENCY FUNDS	$12,328,316
Intergovernmental Transfers	$12,328,316
Hospital Authorities	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847
State Funds Transfers	$13,416,847
Optional Medicaid Services Payments	$13,416,847
TOTAL PUBLIC FUNDS	$2,778,341,500

85.1 *Increase funds to maintain 12 months of care management organization (CMO) capitation payments.*

State General Funds	$75,612,649
Medical Assistance Program CFDA93.778	$142,228,460
Total Public Funds:	$217,841,109

85.2 *Increase funds for projected growth in Medicaid.*

State General Funds	$3,028,251
Medical Assistance Program CFDA93.778	$5,803,044
Total Public Funds:	$8,831,295

85.3 *Increase funds to restore the FY2012 reduction to Medicaid: Low-Income Medicaid.*

State General Funds	$77,555,551
Medical Assistance Program CFDA93.778	$145,883,086
Total Public Funds:	$223,438,637

85.4 *Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) rate from 65.95% to 65.71%.*

State General Funds	$7,904,988
Medical Assistance Program CFDA93.778	($7,904,988)
Total Public Funds:	$0

85.5 *Increase funds to round copays down to the nearest whole or half dollar.*

State General Funds	$360,465
Medical Assistance Program CFDA93.778	$690,760
Total Public Funds:	$1,051,225

85.6 *Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*

State General Funds	$3,189,513
Medical Assistance Program CFDA93.778	$6,177,631
Total Public Funds:	$9,367,144

85.7 *Replace funds.*

State General Funds	($8,000,000)
Tobacco Settlement Funds	$8,000,000
Total Public Funds:	$0

85.8 *Increase funds to reflect projected Hospital Provider Payment revenue.*

Medical Assistance Program CFDA93.778	$21,393,557
Hospital Provider Fee	$11,163,979
Total Public Funds:	$32,557,536

85.100 Medicaid: Low-Income Medicaid — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,118,393,157
State General Funds	$800,013,163
Tobacco Settlement Funds	$110,193,257
Hospital Provider Fee	$208,186,737
TOTAL FEDERAL FUNDS	$2,127,290,126
Medical Assistance Program CFDA93.778	$2,127,290,126
TOTAL AGENCY FUNDS	$12,328,316
Intergovernmental Transfers	$12,328,316
Hospital Authorities	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847
State Funds Transfers	$13,416,847
Optional Medicaid Services Payments	$13,416,847
TOTAL PUBLIC FUNDS	$3,271,428,446

PeachCare — Continuation Budget

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

TOTAL STATE FUNDS	$55,439,478
State General Funds	$53,812,229
Hospital Provider Fee	$1,627,249
TOTAL FEDERAL FUNDS	$176,186,477
State Children's Insurance Program CFDA93.767	$176,186,477
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783
State Funds Transfers	$151,783
Optional Medicaid Services Payments	$151,783
TOTAL PUBLIC FUNDS	$231,777,738

86.1 *Increase funds to maintain 12 months of care management organization (CMO) fees.*

State General Funds	$6,576,280
State Children's Insurance Program CFDA93.767	$20,517,993
Total Public Funds:	$27,094,273

86.2 *Increase funds for projected growth in PeachCare.*

State General Funds	$3,791,481
State Children's Insurance Program CFDA93.767	$12,006,357
Total Public Funds:	$15,797,838

86.3 *Increase funds to cover the transition of eligible individuals from the State Health Benefit Plan to PeachCare.*

State General Funds	$8,027,728
State Children's Insurance Program CFDA93.767	$25,421,139
Total Public Funds:	$33,448,867

86.4 *Increase funds to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) rate from 76.17% to 76.00%.*

State General Funds	$475,979
State Children's Insurance Program CFDA93.767	($475,979)
Total Public Funds:	$0

86.5 *Increase funds for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare.*

State General Funds	$4,688,225
State Children's Insurance Program CFDA93.767	$14,846,046
Total Public Funds:	$19,534,271

86.6 *Increase funds to round copays down to the nearest whole or half dollar.*

State General Funds	$229,550
State Children's Insurance Program CFDA93.767	$726,908
Total Public Funds:	$956,458

86.7 *Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*

State General Funds	$349,622
State Children's Insurance Program CFDA93.767	$1,117,529
Total Public Funds:	$1,467,151

86.100 PeachCare — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$79,578,343
State General Funds	$77,951,094
Hospital Provider Fee	$1,627,249
TOTAL FEDERAL FUNDS	$250,346,470
State Children's Insurance Program CFDA93.767	$250,346,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783
State Funds Transfers	$151,783
Optional Medicaid Services Payments	$151,783
TOTAL PUBLIC FUNDS	$330,076,596

State Health Benefit Plan — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,084,954,412
State Funds Transfers	$3,084,954,412
Health Insurance Payments	$3,084,954,412
TOTAL PUBLIC FUNDS	$3,084,954,412

87.1 *Reduce funds to reflect revenue and expense projections.*

Health Insurance Payments	($116,306,875)

87.2 *Decrease funds to reflect savings from the second year of the EnGAgement wellness program implementation.*

Health Insurance Payments	($28,968,166)

87.3 *Increase funds for the implementation of a tobacco cessation program.*

Health Insurance Payments	$2,800,000

87.4 *Reduce funds to reflect savings from the elimination of the bariatric surgery benefit.*

Health Insurance Payments	($3,500,000)

87.5 *Reduce funds to reflect savings from offering the Tricare supplement plan to members who are former military personnel.*

Health Insurance Payments	($3,600,000)

87.6 *Reduce funds to reflect savings from the transition of eligible members to PeachCare.*

Health Insurance Payments	($32,000,000)

87.7 *Reduce funds to reflect savings from implementing a mandatory specialty drugs benefit.*

Health Insurance Payments	($3,817,392)

87.8 *Reduce funds to reflect savings from implementing a voluntary mail order program for maintenance drugs.*

Health Insurance Payments	($1,581,792)

87.9 *Reduce funds to reflect savings from decreasing the reimbursement rate for out-of-network providers.*

Health Insurance Payments	($33,100,000)

87.10 *Reduce funds to reflect savings from implementing tiers for prescriptions in the HRA plan.*

Health Insurance Payments	($68,968,374)

87.11 *Reduce funds to reflect savings from eliminating the vision benefit in the HMO plan.*

Health Insurance Payments	($4,722,689)

87.12 *Reduce funds to reflect savings from plan design changes in the Medicare Advantage plans.*

Health Insurance Payments	($2,989,289)

87.13 *Increase funds to reflect a per member per month (PMPM) billings rate increase for non-certificated school service employees from $246.20 to $296.20, effective September 2011.*

Health Insurance Payments	$41,541,769

87.14 *Increase funds to reflect an increase in per member per month billings for non-certificated school service employees from $296.20 to $446.20, effective July 2012.*

Health Insurance Payments	$114,106,407

87.15 *Increase funds to reflect an employee premium increase of 6.2% due to the requirements of the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	$35,800,000

87.16 *Increase funds to reflect increased employer contributions to the State Health Benefit Plan.*

Health Insurance Payments	$68,956,408

87.17 *Reduce funds to reflect additional plan design and/or revenue strategies to cover projected expenses for FY2013.*

Health Insurance Payments	($62,619,460)

87.18 *Implement direct billing for employer contributions for certificated personnel by setting a per member per month contribution that generates revenue equivalent to the percent of payroll amount. (G:YES)*

Health Insurance Payments	$0

87.100 State Health Benefit Plan — Appropriation (HB 742)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,985,984,959
State Funds Transfers	$2,985,984,959
Health Insurance Payments	$2,985,984,959
TOTAL PUBLIC FUNDS	$2,985,984,959

Georgia Composite Medical Board — Continuation Budget

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

TOTAL STATE FUNDS	$1,967,046
State General Funds	$1,967,046
TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000
Sales and Services Not Itemized	$100,000
TOTAL PUBLIC FUNDS	$2,067,046

88.1 *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	$25,207

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

State General Funds	$44,194

88.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($1,333)

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

State General Funds	$8,537

88.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$1,999

88.6 *Increase funds for general liability premiums.*

State General Funds	$6,017

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

State General Funds	($513)

88.8 *Reduce funds for rent.*

State General Funds	($5,000)

88.100 Georgia Composite Medical Board — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,046,154
State General Funds	$2,046,154
TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000
Sales and Services Not Itemized	$100,000
TOTAL PUBLIC FUNDS	$2,146,154

Physician Workforce, Georgia Board for: Board Administration — Continuation Budget

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

TOTAL STATE FUNDS	$654,416
State General Funds	$654,416
TOTAL PUBLIC FUNDS	$654,416

89.1 *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	$7,847

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

State General Funds	$10,212

89.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($229)

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

State General Funds	$3,130

89.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$733

89.6 *Increase funds for general liability premiums.*

State General Funds	$2,207

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

State General Funds	($188)

89.8 *Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.*

State General Funds	($40,000)

89.100 Physician Workforce, Georgia Board for: Board Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$638,128
State General Funds	$638,128
TOTAL PUBLIC FUNDS	$638,128

Physician Workforce, Georgia Board for: Graduate Medical Education — Continuation Budget

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

TOTAL STATE FUNDS	$7,878,358
State General Funds	$7,878,358
TOTAL PUBLIC FUNDS	$7,878,358

90.1 *Transfer funds from the Morehouse School of Medicine operating grant to the Graduate Medical Education program.*

State General Funds	$1,445,803

90.2 *Maximize federal participation for Graduate Medical Education programs. (G:YES)*

State General Funds	$0

90.100 Physician Workforce, Georgia Board for: Graduate Medical Education — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$9,324,161
State General Funds	$9,324,161
TOTAL PUBLIC FUNDS	$9,324,161

Physician Workforce, Georgia Board for: Mercer School of Medicine Grant — Continuation Budget

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

TOTAL STATE FUNDS	$20,169,911
State General Funds	$20,169,911
TOTAL PUBLIC FUNDS	$20,169,911

91.1 *Reduce funds for the Mercer School of Medicine operating grant.*

State General Funds	($417,454)

91.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$19,752,457
State General Funds	$19,752,457
TOTAL PUBLIC FUNDS	$19,752,457

Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant — Continuation Budget

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

TOTAL STATE FUNDS	$10,671,474
State General Funds	$10,671,474
TOTAL PUBLIC FUNDS	$10,671,474

92.1 *Reduce funds for the Morehouse School of Medicine operating grant.*

State General Funds	($220,865)

92.2 *Transfer funds from the Morehouse School of Medicine operating grant to the Graduate Medical Education program.*

State General Funds	($1,445,803)

92.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$9,004,806
State General Funds	$9,004,806
TOTAL PUBLIC FUNDS	$9,004,806

Physician Workforce, Georgia Board for: Physicians for Rural Areas — Continuation Budget

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

TOTAL STATE FUNDS	$790,000
State General Funds	$790,000
TOTAL PUBLIC FUNDS	$790,000

93.1 *Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.*

State General Funds	$40,000

93.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$830,000
State General Funds	$830,000
TOTAL PUBLIC FUNDS	$830,000

Physician Workforce, Georgia Board for: Undergraduate Medical Education — Continuation Budget

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

TOTAL STATE FUNDS	$2,731,636
State General Funds	$2,731,636
TOTAL PUBLIC FUNDS	$2,731,636

94.1 *Reduce funds.*

State General Funds	($56,537)

94.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,675,099
State General Funds	$2,675,099
TOTAL PUBLIC FUNDS	$2,675,099

Section 18: Corrections, Department of

	Section Total - Continuation
TOTAL STATE FUNDS	$1,054,856,930
State General Funds	$1,054,856,930
TOTAL FEDERAL FUNDS	$3,598,119
Asset Forfeiture CFDA99.OFA	$360,209
HIV Care Formula Grants CFDA93.917	$70,555
National School Lunch Program CFDA10.555	$1,560,902
Special Education Grants to States CFDA84.027	$100,000
State Criminal Alien Assistance Program CFDA16.606	$1,506,453
TOTAL AGENCY FUNDS	$27,709,215
Intergovernmental Transfers	$9,239,293
Bond Proceeds from prior year	$9,239,293
Royalties and Rents	$655,104

Royalties and Rents Not Itemized	$655,104
Sales and Services	$17,814,818
Collection/Administrative Fees	$525,000
Day Reporting Ctr Supervision Fees	$100,000
Inmate Details - City and County	$5,196,605
Inmate Details - DOT	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000
Inmate Store Revenues	$3,715,441
Sales and Services Not Itemized	$1,282,852
Sick Call Fees	$390,000
Telephone Commissions	$5,009,272
Timber Sales	$200,000
TOTAL PUBLIC FUNDS	$1,086,164,264

Section Total - Final

TOTAL STATE FUNDS	$1,121,908,791
State General Funds	$1,121,908,791
TOTAL FEDERAL FUNDS	$3,598,119
Asset Forfeiture CFDA99.OFA	$360,209
HIV Care Formula Grants CFDA93.917	$70,555
National School Lunch Program CFDA10.555	$1,560,902
Special Education Grants to States CFDA84.027	$100,000
State Criminal Alien Assistance Program CFDA16.606	$1,506,453
TOTAL AGENCY FUNDS	$27,709,215
Intergovernmental Transfers	$9,239,293
Bond Proceeds from prior year	$9,239,293
Royalties and Rents	$655,104
Royalties and Rents Not Itemized	$655,104
Sales and Services	$17,814,818
Collection/Administrative Fees	$525,000
Day Reporting Ctr Supervision Fees	$100,000
Inmate Details - City and County	$5,196,605
Inmate Details - DOT	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000
Inmate Store Revenues	$3,715,441
Sales and Services Not Itemized	$1,282,852
Sick Call Fees	$390,000
Telephone Commissions	$5,009,272
Timber Sales	$200,000
TOTAL PUBLIC FUNDS	$1,153,216,125

Bainbridge Probation Substance Abuse Treatment Center — Continuation Budget

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

TOTAL STATE FUNDS	$6,005,846
State General Funds	$6,005,846
TOTAL AGENCY FUNDS	$7,046
Sales and Services	$7,046
Inmate Store Revenues	$7,046
TOTAL PUBLIC FUNDS	$6,012,892

95.1 *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 $52,182

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

State General Funds $79,837

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

State General Funds $5,386

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

State General Funds $11,144

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

State General Funds ($556)

95.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $679

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

State General Funds	($5,836)

95.100 Bainbridge Probation Substance Abuse Treatment Center — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$6,148,682
State General Funds	$6,148,682
TOTAL AGENCY FUNDS	$7,046
Sales and Services	$7,046
Inmate Store Revenues	$7,046
TOTAL PUBLIC FUNDS	$6,155,728

County Jail Subsidy — Continuation Budget

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

TOTAL STATE FUNDS	$9,596,724
State General Funds	$9,596,724
TOTAL PUBLIC FUNDS	$9,596,724

96.100 County Jail Subsidy — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$9,596,724
State General Funds	$9,596,724
TOTAL PUBLIC FUNDS	$9,596,724

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$50,685,350
State General Funds	$50,685,350
TOTAL FEDERAL FUNDS	$70,555
HIV Care Formula Grants CFDA93.917	$70,555
TOTAL AGENCY FUNDS	$598,273
Sales and Services	$598,273
Sales and Services Not Itemized	$589,001
Telephone Commissions	$9,272
TOTAL PUBLIC FUNDS	$51,354,178

97.1 *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	$507,532

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

State General Funds	$760,692

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

State General Funds	$223,338

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

State General Funds	$64,449

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

State General Funds	($3,212)

97.6 *Increase funds for general liability premiums.*

State General Funds	$3,761,159

97.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$3,847

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

State General Funds	($33,073)

97.9 *Increase funds to implement a front-end sentencing risk assessment.*

State General Funds	$175,000

97.10 *Transfer funds from the Departmental Administration program to the Offender Management, Probation Supervision, and State Prisons programs for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	($5,450,000)

97.11 *Transfer funds and 22 positions from the Departmental Administration program to the Probation Supervision program to align funding with the functional budget program.*

State General Funds	($1,942,573)

97.12 *Transfer funds and 151 positions from the Departmental Administration program to the State Prisons program to align funding with the functional budget program.*

State General Funds	($12,685,401)

97.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$36,067,108
State General Funds	$36,067,108
TOTAL FEDERAL FUNDS	$70,555
HIV Care Formula Grants CFDA93.917	$70,555
TOTAL AGENCY FUNDS	$598,273
Sales and Services	$598,273
Sales and Services Not Itemized	$589,001
Telephone Commissions	$9,272
TOTAL PUBLIC FUNDS	$36,735,936

Detention Centers — Continuation Budget

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

TOTAL STATE FUNDS	$27,449,792
State General Funds	$27,449,792
TOTAL FEDERAL FUNDS	$252,380
National School Lunch Program CFDA10.555	$35,500
State Criminal Alien Assistance Program CFDA16.606	$216,880
TOTAL AGENCY FUNDS	$466,491
Intergovernmental Transfers	$16,491
Bond Proceeds from prior year	$16,491
Sales and Services	$450,000
Inmate Store Revenues	$450,000
TOTAL PUBLIC FUNDS	$28,168,663

98.1 *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	$358,970

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

State General Funds	$530,196

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

State General Funds	$30,966

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

State General Funds	$57,064

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

State General Funds	($2,829)

98.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$3,286

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

State General Funds	($28,242)

98.100 Detention Centers — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$28,399,203
State General Funds	$28,399,203
TOTAL FEDERAL FUNDS	$252,380
National School Lunch Program CFDA10.555	$35,500
State Criminal Alien Assistance Program CFDA16.606	$216,880
TOTAL AGENCY FUNDS	$466,491
Intergovernmental Transfers	$16,491
Bond Proceeds from prior year	$16,491
Sales and Services	$450,000
Inmate Store Revenues	$450,000
TOTAL PUBLIC FUNDS	$29,118,074

Food and Farm Operations — Continuation Budget

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

TOTAL STATE FUNDS	$27,375,116
State General Funds	$27,375,116
TOTAL FEDERAL FUNDS	$1,069,721
National School Lunch Program CFDA10.555	$1,069,721
TOTAL AGENCY FUNDS	$200,000
Sales and Services	$200,000
Timber Sales	$200,000
TOTAL PUBLIC FUNDS	$28,644,837

99.1 *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	$17,779

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

State General Funds	$25,045

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

State General Funds	$2,914

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

State General Funds	$3,281

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

State General Funds	($160)

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

State General Funds	($1,744)

99.7 *Increase funds to annualize the conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$96,818

99.100 Food and Farm Operations — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$27,519,049
State General Funds	$27,519,049
TOTAL FEDERAL FUNDS	$1,069,721
National School Lunch Program CFDA10.555	$1,069,721
TOTAL AGENCY FUNDS	$200,000
Sales and Services	$200,000
Timber Sales	$200,000
TOTAL PUBLIC FUNDS	$28,788,770

Health — Continuation Budget

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

TOTAL STATE FUNDS	$202,554,271
State General Funds	$202,554,271
TOTAL AGENCY FUNDS	$5,390,000
Sales and Services	$5,390,000
Sick Call Fees	$390,000
Telephone Commissions	$5,000,000
TOTAL PUBLIC FUNDS	$207,944,271

100.1 *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 $151,039

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

State General Funds $237,807

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

State General Funds $2,586

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

State General Funds $28,763

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

State General Funds ($1,434)

100.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $1,819

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

State General Funds ($15,630)

100.8 *Increase funds to annualize the conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds $334,545

100.9 *Reduce funds to recognize savings from the opening of the Bostick facility for medically fragile offenders.*

State General Funds ($1,800,000)

100.100 Health — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$201,493,766
State General Funds	$201,493,766
TOTAL AGENCY FUNDS	$5,390,000
Sales and Services	$5,390,000
Sick Call Fees	$390,000
Telephone Commissions	$5,000,000
TOTAL PUBLIC FUNDS	$206,883,766

Offender Management — Continuation Budget

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

TOTAL STATE FUNDS	$42,040,243
State General Funds	$42,040,243
TOTAL AGENCY FUNDS	$30,000
Sales and Services	$30,000
Sales and Services Not Itemized	$30,000
TOTAL PUBLIC FUNDS	$42,070,243

101.1 *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	$50,350

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

State General Funds	$66,295

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

State General Funds	$10,743

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

State General Funds	$6,527

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

State General Funds	($238)

101.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$500

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

State General Funds	($4,293)

101.8 *Transfer funds from the Departmental Administration program to the Offender Management program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	$150,000

101.100 Offender Management — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$42,320,127
State General Funds	$42,320,127
TOTAL AGENCY FUNDS	$30,000
Sales and Services	$30,000
Sales and Services Not Itemized	$30,000
TOTAL PUBLIC FUNDS	$42,350,127

Parole Revocation Centers — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

TOTAL STATE FUNDS	$4,620,927
State General Funds	$4,620,927
TOTAL FEDERAL FUNDS	$7,500
National School Lunch Program CFDA10.555	$7,500
TOTAL AGENCY FUNDS	$405,000
Sales and Services	$405,000
Inmate Details - City and County	$346,605
Inmate Store Revenues	$58,395
TOTAL PUBLIC FUNDS	$5,033,427

102.1 *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	$67,024

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

State General Funds	$98,894

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

State General Funds	$4,664

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

State General Funds	$11,146

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

State General Funds	($556)

102.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$710

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

State General Funds	($6,104)

102.100 Parole Revocation Centers — Appropriation (HB 742)

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

TOTAL STATE FUNDS	$4,796,705
State General Funds	$4,796,705
TOTAL FEDERAL FUNDS	$7,500
National School Lunch Program CFDA10.555	$7,500
TOTAL AGENCY FUNDS	$405,000
Sales and Services	$405,000
Inmate Details - City and County	$346,605
Inmate Store Revenues	$58,395
TOTAL PUBLIC FUNDS	$5,209,205

Private Prisons — Continuation Budget

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

TOTAL STATE FUNDS	$99,634,010
State General Funds	$99,634,010
TOTAL PUBLIC FUNDS	$99,634,010

103.1 *Increase funds to annualize the private prison expansion (2,650 beds).*

State General Funds	$35,274,014

103.100 Private Prisons — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$134,908,024
State General Funds	$134,908,024
TOTAL PUBLIC FUNDS	$134,908,024

Probation Supervision — Continuation Budget

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

TOTAL STATE FUNDS	$89,353,763
State General Funds	$89,353,763
TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000
Day Reporting Ctr Supervision Fees	$100,000
TOTAL PUBLIC FUNDS	$89,453,763

104.1 *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	$1,209,449

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

State General Funds	$1,843,977

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

State General Funds	$209,403

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

State General Funds	$184,219

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

State General Funds	($9,188)

104.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$11,707

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

State General Funds ($100,623)

104.8 *Transfer funds and 22 positions from the Departmental Administration program to the Probation Supervision program to align funding with the functional budget program.*

State General Funds $1,942,573

104.9 *Transfer funds from the Departmental Administration program to the Probation Supervision program for the Georgia Enterprise Technology Services (GETS) contracts to align funding with the functional budget program.*

State General Funds $2,800,000

104.10 *Transfer funds and five positions from the State Board of Pardons and Paroles to the Department of Corrections to implement a joint call service center.*

State General Funds $233,610

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

State General Funds $0

104.100 Probation Supervision — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$97,678,890
State General Funds	$97,678,890
TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000
Day Reporting Ctr Supervision Fees	$100,000
TOTAL PUBLIC FUNDS	$97,778,890

State Prisons — Continuation Budget

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

TOTAL STATE FUNDS	$467,149,934
State General Funds	$467,149,934
TOTAL FEDERAL FUNDS	$2,197,963
Asset Forfeiture CFDA99.OFA	$360,209
National School Lunch Program CFDA10.555	$448,181
Special Education Grants to States CFDA84.027	$100,000
State Criminal Alien Assistance Program CFDA16.606	$1,289,573
TOTAL AGENCY FUNDS	$20,512,405
Intergovernmental Transfers	$9,222,802
Bond Proceeds from prior year	$9,222,802
Royalties and Rents	$655,104
Royalties and Rents Not Itemized	$655,104
Sales and Services	$10,634,499
Collection/Administrative Fees	$525,000
Inmate Details - City and County	$4,850,000
Inmate Details - DOT	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000
Inmate Store Revenues	$3,200,000
Sales and Services Not Itemized	$663,851
TOTAL PUBLIC FUNDS	$489,860,302

105.1 *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 $6,295,033

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

State General Funds $8,760,308

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

State General Funds $389,720

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

State General Funds	$1,221,667

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

State General Funds	($61,373)

105.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$71,156

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

State General Funds	($649,020)

105.8 *Increase funds to annualize the conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$5,280,644

105.9 *Transfer funds and 151 positions from the Departmental Administration program to the State Prisons program to align funding with the functional budget program.*

State General Funds	$12,685,401

105.10 *Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align funding with the functional budget program.*

State General Funds	$4,135,776

105.11 *Transfer funds from the Departmental Administration program to the State Prisons program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	$2,500,000

105.100 State Prisons — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$507,779,246
State General Funds	$507,779,246
TOTAL FEDERAL FUNDS	$2,197,963
Asset Forfeiture CFDA99.OFA	$360,209
National School Lunch Program CFDA10.555	$448,181
Special Education Grants to States CFDA84.027	$100,000
State Criminal Alien Assistance Program CFDA16.606	$1,289,573
TOTAL AGENCY FUNDS	$20,512,405
Intergovernmental Transfers	$9,222,802
Bond Proceeds from prior year	$9,222,802
Royalties and Rents	$655,104
Royalties and Rents Not Itemized	$655,104
Sales and Services	$10,634,499
Collection/Administrative Fees	$525,000
Inmate Details - City and County	$4,850,000
Inmate Details - DOT	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000
Inmate Store Revenues	$3,200,000
Sales and Services Not Itemized	$663,851
TOTAL PUBLIC FUNDS	$530,489,614

Transitional Centers — Continuation Budget

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

TOTAL STATE FUNDS	$28,390,954
State General Funds	$28,390,954
TOTAL PUBLIC FUNDS	$28,390,954

106.1 *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	$355,786

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

State General Funds	$525,443

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

State General Funds	$28,930

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

State General Funds	$76,874

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

State General Funds	($3,837)

106.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$4,886

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

State General Funds	($41,993)

106.8 *Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align funding with the functional budget program.*

State General Funds	($4,135,776)

106.100 Transitional Centers — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$25,201,267
State General Funds	$25,201,267
TOTAL PUBLIC FUNDS	$25,201,267

Section 19: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$8,862,426
State General Funds	$8,862,426
TOTAL FEDERAL FUNDS	$51,415,118
Asset Forfeiture CFDA99.OFA	$117,842
Military Construction, National Guard CFDA12.400	$31,368
National Guard Civilian Youth Opportunities CFDA12.404	$9,266,416
National Guard Military O & M Projects CFDA12.401	$41,999,492
TOTAL AGENCY FUNDS	$6,448,566
Contributions, Donations, and Forfeitures	$17,305
Forfeitures	$17,305
Intergovernmental Transfers	$4,988,048
Bond Proceeds from prior year	$4,988,048
Royalties and Rents	$177,212
Armory Rent per OCGA38-2-192	$177,212
Sales and Services	$1,266,001
Billeting Fund per OCGA38-2-192	$1,266,001
TOTAL PUBLIC FUNDS	$66,726,110

Section Total - Final

TOTAL STATE FUNDS	$9,051,329
State General Funds	$9,051,329
TOTAL FEDERAL FUNDS	$51,415,118
Asset Forfeiture CFDA99.OFA	$117,842
Military Construction, National Guard CFDA12.400	$31,368
National Guard Civilian Youth Opportunities CFDA12.404	$9,266,416
National Guard Military O & M Projects CFDA12.401	$41,999,492
TOTAL AGENCY FUNDS	$6,448,566
Contributions, Donations, and Forfeitures	$17,305
Forfeitures	$17,305
Intergovernmental Transfers	$4,988,048
Bond Proceeds from prior year	$4,988,048
Royalties and Rents	$177,212
Armory Rent per OCGA38-2-192	$177,212
Sales and Services	$1,266,001
Billeting Fund per OCGA38-2-192	$1,266,001
TOTAL PUBLIC FUNDS	$66,915,013

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,152,780
State General Funds	$1,152,780
TOTAL FEDERAL FUNDS	$594,059
National Guard Military O & M Projects CFDA12.401	$594,059
TOTAL PUBLIC FUNDS	$1,746,839

107.1 *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 $15,430

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

State General Funds $7,585

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

State General Funds $46,399

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

State General Funds $462

107.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $36

107.6 *Increase funds for general liability premiums.*

State General Funds $206

107.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $4,055

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

State General Funds ($369)

107.9 *Reduce funds for personnel.*

State General Funds ($74,393)

107.10 *Reduce funds for operations.*

State General Funds ($7,856)

107.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,144,335
State General Funds	$1,144,335
TOTAL FEDERAL FUNDS	$594,059
National Guard Military O & M Projects CFDA12.401	$594,059
TOTAL PUBLIC FUNDS	$1,738,394

Military Readiness — Continuation Budget

The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

TOTAL STATE FUNDS	$4,542,956
State General Funds	$4,542,956
TOTAL FEDERAL FUNDS	$41,554,643
Asset Forfeiture CFDA99.OFA	$117,842
Military Construction, National Guard CFDA12.400	$31,368
National Guard Military O & M Projects CFDA12.401	$41,405,433
TOTAL AGENCY FUNDS	$6,448,566
Contributions, Donations, and Forfeitures	$17,305
Forfeitures	$17,305
Intergovernmental Transfers	$4,988,048
Bond Proceeds from prior year	$4,988,048
Royalties and Rents	$177,212
Armory Rent per OCGA38-2-192	$177,212
Sales and Services	$1,266,001
Billeting Fund per OCGA38-2-192	$1,266,001
TOTAL PUBLIC FUNDS	$52,546,165

108.1 *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	$36,428

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

State General Funds	$76,341

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

State General Funds	$6,391

108.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$498

108.5 *Increase funds for general liability premiums.*

State General Funds	$2,735

108.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$239

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

State General Funds	($5,116)

108.100 Military Readiness — Appropriation (HB 742)

The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

TOTAL STATE FUNDS	$4,660,472
State General Funds	$4,660,472
TOTAL FEDERAL FUNDS	$41,554,643
Asset Forfeiture CFDA99.OFA	$117,842
Military Construction, National Guard CFDA12.400	$31,368
National Guard Military O & M Projects CFDA12.401	$41,405,433
TOTAL AGENCY FUNDS	$6,448,566
Contributions, Donations, and Forfeitures	$17,305
Forfeitures	$17,305
Intergovernmental Transfers	$4,988,048
Bond Proceeds from prior year	$4,988,048
Royalties and Rents	$177,212
Armory Rent per OCGA38-2-192	$177,212
Sales and Services	$1,266,001
Billeting Fund per OCGA38-2-192	$1,266,001
TOTAL PUBLIC FUNDS	$52,663,681

Youth Educational Services — Continuation Budget

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

TOTAL STATE FUNDS	$3,166,690
State General Funds	$3,166,690
TOTAL FEDERAL FUNDS	$9,266,416
National Guard Civilian Youth Opportunities CFDA12.404	$9,266,416
TOTAL PUBLIC FUNDS	$12,433,106

109.1 *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	$32,547

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

State General Funds	$43,096

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

State General Funds	$5,117

109.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$398

109.5 *Increase funds for general liability premiums.*

State General Funds	$2,219

109.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$552

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

State General Funds	($4,097)

109.100 Youth Educational Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$3,246,522
State General Funds	$3,246,522
TOTAL FEDERAL FUNDS	$9,266,416
National Guard Civilian Youth Opportunities CFDA12.404	$9,266,416
TOTAL PUBLIC FUNDS	$12,512,938

Section 20: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$57,053,533
State General Funds	$57,053,533
TOTAL AGENCY FUNDS	$2,844,121
Sales and Services	$2,844,121
Fees for Information Copies per OCGA50-18-71	$922,584
Fees for Motorcycle Training per OCGA40-15-3	$700,000
Regulatory Fees	$515,075
Sales and Services Not Itemized	$706,462
TOTAL PUBLIC FUNDS	$59,897,654

Section Total - Final

TOTAL STATE FUNDS	$59,528,377
State General Funds	$59,528,377
TOTAL AGENCY FUNDS	$2,844,121
Sales and Services	$2,844,121
Fees for Information Copies per OCGA50-18-71	$922,584
Fees for Motorcycle Training per OCGA40-15-3	$700,000
Regulatory Fees	$515,075
Sales and Services Not Itemized	$706,462
TOTAL PUBLIC FUNDS	$62,372,498

Customer Service Support — Continuation Budget

The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

TOTAL STATE FUNDS	$8,941,118
State General Funds	$8,941,118
TOTAL AGENCY FUNDS	$500,857
Sales and Services	$500,857
Sales and Services Not Itemized	$500,857
TOTAL PUBLIC FUNDS	$9,441,975

110.1 *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	$75,882

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

State General Funds	$106,781

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

State General Funds	$122,376

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

State General Funds	($19,693)

110.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$4,691

110.6 *Increase funds for general liability premiums.*

State General Funds	$8,668

110.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$1,942

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

State General Funds	($6,939)

110.9 *Reduce funds for personnel.*

State General Funds	($178,822)

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

State General Funds	$0

110.100 Customer Service Support — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$9,056,004
State General Funds	$9,056,004
TOTAL AGENCY FUNDS	$500,857
Sales and Services	$500,857
Sales and Services Not Itemized	$500,857
TOTAL PUBLIC FUNDS	$9,556,861

License Issuance — Continuation Budget

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

TOTAL STATE FUNDS	$47,277,449
State General Funds	$47,277,449
TOTAL AGENCY FUNDS	$1,827,835
Sales and Services	$1,827,835
Fees for Information Copies per OCGA50-18-71	$922,584
Fees for Motorcycle Training per OCGA40-15-3	$700,000
Sales and Services Not Itemized	$205,251
TOTAL PUBLIC FUNDS	$49,105,284

111.1 *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	$400,808

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

State General Funds	$564,022

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

State General Funds	$646,398

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

State General Funds	($104,022)

111.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$24,777

111.6 *Increase funds for general liability premiums.*

State General Funds	$45,786

111.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$10,257

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

State General Funds	($36,651)

111.9 *Increase funds to add 22 examiners and fund implementation costs associated with Real ID.*

State General Funds	$797,856

111.100 License Issuance — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$49,626,680
State General Funds	$49,626,680
TOTAL AGENCY FUNDS	$1,827,835
Sales and Services	$1,827,835
Fees for Information Copies per OCGA50-18-71	$922,584
Fees for Motorcycle Training per OCGA40-15-3	$700,000
Sales and Services Not Itemized	$205,251
TOTAL PUBLIC FUNDS	$51,454,515

Regulatory Compliance — Continuation Budget

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

TOTAL STATE FUNDS	$834,966
State General Funds	$834,966
TOTAL AGENCY FUNDS	$515,429
Sales and Services	$515,429
Regulatory Fees	$515,075
Sales and Services Not Itemized	$354
TOTAL PUBLIC FUNDS	$1,350,395

112.1 *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 $7,086

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

State General Funds $9,972

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

State General Funds $11,428

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

State General Funds ($1,839)

112.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $438

112.6 *Increase funds for general liability premiums.*

State General Funds $809

112.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $181

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

State General Funds ($648)

112.9 *Reduce funds for contracts for the Online Certification Reporting Application (OCRA).*

State General Funds ($16,700)

112.100 Regulatory Compliance — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$845,693
State General Funds	$845,693
TOTAL AGENCY FUNDS	$515,429
Sales and Services	$515,429
Regulatory Fees	$515,075
Sales and Services Not Itemized	$354
TOTAL PUBLIC FUNDS	$1,361,122

Section 21: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$301,820,403
State General Funds	$1,187,817
Lottery Proceeds	$300,632,586
TOTAL FEDERAL FUNDS	$154,814,640
ARRA-Head Start CFDA93.708	$2,000,000
Child & Adult Care Food Program CFDA10.558	$5,200,000
Child Care & Development Block Grant CFDA93.575	$30,839,882
Even Start State Educational Agencies CFDA84.213	$192,823
Head Start Coordination CFDA93.600	$175,000
National School Lunch Program CFDA10.555	$113,500,000
Race-to-the-Top Incentive Grants CFDA84.395	$506,935
State Administrative Expenses for Child Nutrition CFDA10.560	$2,300,000
Team Nutrition Training Grants CFDA10.574	$100,000
TOTAL AGENCY FUNDS	$139,250
Contributions, Donations, and Forfeitures	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700
Intergovernmental Transfers	$103,550
Intergovernmental Transfers Not Itemized	$103,550
Rebates, Refunds, and Reimbursements	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250
Sales and Services	$750
Sales and Services Not Itemized	$750
TOTAL PUBLIC FUNDS	$456,774,293

Section Total - Final

TOTAL STATE FUNDS	$354,069,353
State General Funds	$55,467,108
Lottery Proceeds	$298,602,245
TOTAL FEDERAL FUNDS	$323,334,901
ARRA-Head Start CFDA93.708	$2,000,000
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416
Child & Adult Care Food Program CFDA10.558	$5,200,000
Child Care & Development Block Grant CFDA93.575	$106,255,826
Child Care Development Fund Unobligated Balance	$2,405,811
Even Start State Educational Agencies CFDA84.213	$192,823
Head Start Coordination CFDA93.600	$175,000
National School Lunch Program CFDA10.555	$113,500,000
Race-to-the-Top Incentive Grants CFDA84.395	$506,935
Social Services Block Grant CFDA93.667	$90
State Administrative Expenses for Child Nutrition CFDA10.560	$2,300,000
Team Nutrition Training Grants CFDA10.574	$100,000
TOTAL AGENCY FUNDS	$139,250
Contributions, Donations, and Forfeitures	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700
Intergovernmental Transfers	$103,550
Intergovernmental Transfers Not Itemized	$103,550
Rebates, Refunds, and Reimbursements	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250
Sales and Services	$750
Sales and Services Not Itemized	$750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,500,000
State Funds Transfers	$2,500,000
Income from DECAL for Supplemental Childcare Services	$2,500,000
TOTAL PUBLIC FUNDS	$680,043,504

Child Care Services — Continuation Budget

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

TOTAL STATE FUNDS	$1,187,817
State General Funds	$1,187,817
TOTAL FEDERAL FUNDS	$6,839,882
Child Care & Development Block Grant CFDA93.575	$6,839,882
TOTAL AGENCY FUNDS	$15,000
Rebates, Refunds, and Reimbursements	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250
Sales and Services	$750
Sales and Services Not Itemized	$750
TOTAL PUBLIC FUNDS	$8,042,699

113.1 *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	$19,283

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

State General Funds	$27,810

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

State General Funds	($2,102)

113.98 *Transfer the Child Care Services program from the Department of Human Services to the Department of Early Care and Learning.*

State General Funds	$54,234,300
Social Services Block Grant CFDA93.667	$90
Child Care & Development Block Grant CFDA93.575	$75,415,944
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416
Child Care Development Fund Unobligated Balance	$2,405,811
Income from DECAL for Supplemental Childcare Services	$2,500,000
Total Public Funds:	$225,254,561

113.100 Child Care Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$55,467,108
State General Funds	$55,467,108
TOTAL FEDERAL FUNDS	$175,360,143
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416
Child Care & Development Block Grant CFDA93.575	$82,255,826
Child Care Development Fund Unobligated Balance	$2,405,811
Social Services Block Grant CFDA93.667	$90
TOTAL AGENCY FUNDS	$15,000
Rebates, Refunds, and Reimbursements	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250
Sales and Services	$750
Sales and Services Not Itemized	$750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,500,000
State Funds Transfers	$2,500,000
Income from DECAL for Supplemental Childcare Services	$2,500,000
TOTAL PUBLIC FUNDS	$233,342,251

Nutrition — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$121,100,000
Child & Adult Care Food Program CFDA10.558	$5,200,000
National School Lunch Program CFDA10.555	$113,500,000
State Administrative Expenses for Child Nutrition CFDA10.560	$2,300,000
Team Nutrition Training Grants CFDA10.574	$100,000
TOTAL PUBLIC FUNDS	$121,100,000

114.100 Nutrition — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$121,100,000
Child & Adult Care Food Program CFDA10.558	$5,200,000
National School Lunch Program CFDA10.555	$113,500,000
State Administrative Expenses for Child Nutrition CFDA10.560	$2,300,000
Team Nutrition Training Grants CFDA10.574	$100,000
TOTAL PUBLIC FUNDS	$121,100,000

Pre-Kindergarten Program — Continuation Budget

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

TOTAL STATE FUNDS	$300,632,586
State General Funds	$0
Lottery Proceeds	$300,632,586
TOTAL FEDERAL FUNDS	$367,823
Even Start State Educational Agencies CFDA84.213	$192,823
Head Start Coordination CFDA93.600	$175,000
TOTAL PUBLIC FUNDS	$301,000,409

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

Lottery Proceeds	$49,088

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

Lottery Proceeds	$55,071

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

Lottery Proceeds	$569

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

Lottery Proceeds	$4,046

115.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

Lottery Proceeds	$26

115.6 *Increase funds for general liability premiums.*

Lottery Proceeds	$6,442

115.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

Lottery Proceeds	$1,274

115.8 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

Lottery Proceeds	$565,194

115.9 *Reduce funds by providing for 84,000 slots and increase the school year by 10 days.*

Lottery Proceeds	($2,712,051)

115.100 Pre-Kindergarten Program — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$298,602,245
Lottery Proceeds	$298,602,245
TOTAL FEDERAL FUNDS	$367,823
Even Start State Educational Agencies CFDA84.213	$192,823
Head Start Coordination CFDA93.600	$175,000
TOTAL PUBLIC FUNDS	$298,970,068

Quality Initiatives — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$26,506,935
ARRA-Head Start CFDA93.708	$2,000,000
Child Care & Development Block Grant CFDA93.575	$24,000,000
Race-to-the-Top Incentive Grants CFDA84.395	$506,935
TOTAL AGENCY FUNDS	$124,250
Contributions, Donations, and Forfeitures	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700
Intergovernmental Transfers	$103,550

Intergovernmental Transfers Not Itemized	$103,550
TOTAL PUBLIC FUNDS	$26,631,185

116.100 Quality Initiatives — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$26,506,935
ARRA-Head Start CFDA93.708	$2,000,000
Child Care & Development Block Grant CFDA93.575	$24,000,000
Race-to-the-Top Incentive Grants CFDA84.395	$506,935
TOTAL AGENCY FUNDS	$124,250
Contributions, Donations, and Forfeitures	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700
Intergovernmental Transfers	$103,550
Intergovernmental Transfers Not Itemized	$103,550
TOTAL PUBLIC FUNDS	$26,631,185

Section 22: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$39,688,684
State General Funds	$32,019,738
Tobacco Settlement Funds	$7,668,946
TOTAL FEDERAL FUNDS	$909,400
Cancer Treatment Research CFDA93.395	$250,000
Promotion of the Arts CFDA45.025	$659,400
TOTAL AGENCY FUNDS	$20,370
Contributions, Donations, and Forfeitures	$20,244
Donations	$20,244
Sales and Services	$126
Sales and Services Not Itemized	$126
TOTAL PUBLIC FUNDS	$40,618,454

Section Total - Final

TOTAL STATE FUNDS	$40,057,021
State General Funds	$33,219,577
Tobacco Settlement Funds	$6,837,444
TOTAL FEDERAL FUNDS	$909,400
Cancer Treatment Research CFDA93.395	$250,000
Promotion of the Arts CFDA45.025	$659,400
TOTAL AGENCY FUNDS	$20,370
Contributions, Donations, and Forfeitures	$20,244
Donations	$20,244
Sales and Services	$126
Sales and Services Not Itemized	$126
TOTAL PUBLIC FUNDS	$40,986,791

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.

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 29.781%.*

State General Funds	$5,035

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

State General Funds	$977

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

State General Funds	($2,449)

117.4 *Increase funds for general liability premiums.*

State General Funds	$858

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.

TOTAL STATE FUNDS	$578,689
State General Funds	$578,689
TOTAL FEDERAL FUNDS	$659,400
Promotion of the Arts CFDA45.025	$659,400
TOTAL PUBLIC FUNDS	$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.

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
TOTAL AGENCY FUNDS	$126
Sales and Services	$126
Sales and Services Not Itemized	$126
TOTAL PUBLIC FUNDS	$4,184,586

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.

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 29.781%.*

State General Funds $8,279

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

State General Funds $11,556

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

State General Funds $18

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

State General Funds ($580)

120.5 *Reduce funds for marketing.*

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.

TOTAL STATE FUNDS	$980,165
State General Funds	$980,165
TOTAL PUBLIC FUNDS	$980,165

Global Commerce — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

121.1 *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 $75,487

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

State General Funds $111,643

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

State General Funds $725

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

State General Funds ($5,638)

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

State General Funds $2,101,547

121.6 *Transfer funds and 42 positions to consolidate the Business Recruitment and Expansion program into the Global Commerce program.*

State General Funds $7,608,241

121.99 ***Governor**: 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.*

State General Funds $0

121.100 Global Commerce — Appropriation (HB 742)

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.

TOTAL STATE FUNDS	$9,892,005
State General Funds	$9,892,005
TOTAL PUBLIC FUNDS	$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.

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 29.781%.*

State General Funds $7,989

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

State General Funds $10,470

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

State General Funds $48

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

State General Funds ($497)

122.5 *Reduce funds for contracts with the Georgia Research Alliance.*

State General Funds ($90,047)

122.6 *Increase funds for contracts with the Georgia Research Alliance for two Eminent Scholars.*

State General Funds $1,500,000

122.7 *Increase funds for contracts with the Georgia Research Alliance for Distinguished Investigator Program.*

State General Funds $116,000

122.8 *Reduce funds for Distinguished Cancer Clinicians and Scientists to fund only existing obligations.*

Tobacco Settlement Funds	($831,502)

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.

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

TOTAL STATE FUNDS	$2,101,547
State General Funds	$2,101,547
TOTAL PUBLIC FUNDS	$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.

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 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.

TOTAL STATE FUNDS	$916,860
State General Funds	$916,860
TOTAL AGENCY FUNDS	$20,244
Contributions, Donations, and Forfeitures	$20,244
Donations	$20,244
TOTAL PUBLIC FUNDS	$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.

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 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.

TOTAL STATE FUNDS	$9,060,095
State General Funds	$9,060,095
TOTAL PUBLIC FUNDS	$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

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

State General Funds	($78,150)

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 23: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$6,969,195,136
State General Funds	$6,969,195,136
TOTAL FEDERAL FUNDS	$1,181,149,614
21 Century Community Learning Centers CFDA84.287	$21,760,204
Byrd Honors Scholarship CFDA84.185	$1,344,000
Charter School CFDA84.282	$5,557,219
DOE Consolidated Federal Funds Per 20 USC 7821	$6,449,960
Education for Homeless Children & Youth CFDA84.196	$4,149,331
Education Technology State Grants CFDA84.318	$739,483
English Language Acquisition Grants CFDA84.365	$15,722,129
Grant to Local Educational Agencies CFDA84.010	$527,734,643
Grants for State Assessments & Related Activities CFDA84.369	$13,273,150
Improving Teacher Quality State Grant CFDA84.367	$73,470,036
Learn & Serve America-School & Community Prgs. CFDA94.004	$2,944
Mathematics & Science Partnerships CFDA84.366	$12,986,757
Migrant Education State Grant Program CFDA84.011	$13,012,756
National Assessment of Educational Progress CFDA84.902	$298
National School Lunch Program CFDA10.555	$31,583,060
Program for Neglected and Delinquent Children CFDA84.013	$1,034,320
Race-to-the-Top Incentive Grants CFDA84.395	$51,602,170
Reading First State Grant CFDA84.357	$12,531
Rural Education CFDA84.358	$7,375,052
School Improvement Grants CFDA84.377	$6,842,174
Special Education - State Personnel Development CFDA84.323	$163,500
Special Education Grants to States CFDA84.027	$350,675,558
Statewide Data Systems CFDA84.372	$863
Support School Health Programs CFDA93.938	$125,251
Vocational Education Basic Grants CFDA84.048	$35,532,225
TOTAL AGENCY FUNDS	$4,620,465
Contributions, Donations, and Forfeitures	$1,924,130
Contributions, Donations, and Forfeitures Not Itemized	$1,924,130
Reserved Fund Balances	$745,406
Agency Funds Prior Year	$745,406
Intergovernmental Transfers	$828,560
Intergovernmental Transfers Not Itemized	$828,560
Sales and Services	$1,122,369
Sales and Services Not Itemized	$104,155
Tuition and Fees for Virtual Schools per OCGA20-2-319	$1,018,214
TOTAL PUBLIC FUNDS	$8,154,965,215

Section Total - Final

TOTAL STATE FUNDS	$7,168,082,873
State General Funds	$7,168,082,873
TOTAL FEDERAL FUNDS	$1,181,149,614
21 Century Community Learning Centers CFDA84.287	$21,760,204
Byrd Honors Scholarship CFDA84.185	$1,344,000
Charter School CFDA84.282	$5,557,219
DOE Consolidated Federal Funds Per 20 USC 7821	$6,449,960

Education for Homeless Children & Youth CFDA84.196	$4,149,331
Education Technology State Grants CFDA84.318	$739,483
English Language Acquisition Grants CFDA84.365	$15,722,129
Grant to Local Educational Agencies CFDA84.010	$527,734,643
Grants for State Assessments & Related Activities CFDA84.369	$13,273,150
Improving Teacher Quality State Grant CFDA84.367	$73,470,036
Learn & Serve America-School & Community Prgs. CFDA94.004	$2,944
Mathematics & Science Partnerships CFDA84.366	$12,986,757
Migrant Education State Grant Program CFDA84.011	$13,012,756
National Assessment of Educational Progress CFDA84.902	$298
National School Lunch Program CFDA10.555	$31,583,060
Program for Neglected and Delinquent Children CFDA84.013	$1,034,320
Race-to-the-Top Incentive Grants CFDA84.395	$51,602,170
Reading First State Grant CFDA84.357	$12,531
Rural Education CFDA84.358	$7,375,052
School Improvement Grants CFDA84.377	$6,842,174
Special Education - State Personnel Development CFDA84.323	$163,500
Special Education Grants to States CFDA84.027	$350,675,558
Statewide Data Systems CFDA84.372	$863
Support School Health Programs CFDA93.938	$125,251
Vocational Education Basic Grants CFDA84.048	$35,532,225
TOTAL AGENCY FUNDS	$4,620,465
Contributions, Donations, and Forfeitures	$1,924,130
Contributions, Donations, and Forfeitures Not Itemized	$1,924,130
Reserved Fund Balances	$745,406
Agency Funds Prior Year	$745,406
Intergovernmental Transfers	$828,560
Intergovernmental Transfers Not Itemized	$828,560
Sales and Services	$1,122,369
Sales and Services Not Itemized	$104,155
Tuition and Fees for Virtual Schools per OCGA20-2-319	$1,018,214
TOTAL PUBLIC FUNDS	$8,353,852,952

Agricultural Education — Continuation Budget

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

TOTAL STATE FUNDS	$7,727,787
State General Funds	$7,727,787
TOTAL FEDERAL FUNDS	$124,318
Vocational Education Basic Grants CFDA84.048	$124,318
TOTAL PUBLIC FUNDS	$7,852,105

127.1 *Reduce funds for Extended Day/Year.*

State General Funds	($82,254)

127.2 *Reduce funds for Area Teacher Program.*

State General Funds	($21,794)

127.3 *Reduce funds for Young Farmers.*

State General Funds	($39,076)

127.4 *Reduce funds for Youth Camps.*

State General Funds	($49,164)

127.100 Agricultural Education — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$7,535,499
State General Funds	$7,535,499
TOTAL FEDERAL FUNDS	$124,318
Vocational Education Basic Grants CFDA84.048	$124,318
TOTAL PUBLIC FUNDS	$7,659,817

Central Office — Continuation Budget

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

TOTAL STATE FUNDS	$29,052,221
State General Funds	$29,052,221
TOTAL FEDERAL FUNDS	$60,985,311
21 Century Community Learning Centers CFDA84.287	$2,239,082
Charter School CFDA84.282	$744
DOE Consolidated Federal Funds Per 20 USC 7821	$6,449,960
Education for Homeless Children & Youth CFDA84.196	$1,781,692
English Language Acquisition Grants CFDA84.365	$196,457
Improving Teacher Quality State Grant CFDA84.367	$2,415,991
Learn & Serve America-School & Community Prgs. CFDA94.004	$1,194
Mathematics & Science Partnerships CFDA84.366	$669,374
Migrant Education State Grant Program CFDA84.011	$2,992,325
National Assessment of Educational Progress CFDA84.902	$298
National School Lunch Program CFDA10.555	$6,945,759
Reading First State Grant CFDA84.357	$12,531
School Improvement Grants CFDA84.377	$6,842,174
Special Education - State Personnel Development CFDA84.323	$26,325
Special Education Grants to States CFDA84.027	$27,349,111
Statewide Data Systems CFDA84.372	$863
Support School Health Programs CFDA93.938	$125,251
Vocational Education Basic Grants CFDA84.048	$2,936,180
TOTAL AGENCY FUNDS	$2,179,129
Contributions, Donations, and Forfeitures	$1,433,723
Contributions, Donations, and Forfeitures Not Itemized	$1,433,723
Reserved Fund Balances	$745,406
Agency Funds Prior Year	$745,406
TOTAL PUBLIC FUNDS	$92,216,661

128.1 *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 $346,799

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

State General Funds $377,338

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

State General Funds $24,082

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

State General Funds ($26,155)

128.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $14,420

128.6 *Increase funds for general liability premiums.*

State General Funds $46,413

128.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $49,650

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

State General Funds ($53,053)

128.9 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $62,590

128.10 *Increase funds for strategic professional development focused on reading in kindergarten through third grade.*

State General Funds $396,824

128.100 Central Office — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$30,291,129
State General Funds	$30,291,129
TOTAL FEDERAL FUNDS	$60,985,311
21 Century Community Learning Centers CFDA84.287	$2,239,082
Charter School CFDA84.282	$744
DOE Consolidated Federal Funds Per 20 USC 7821	$6,449,960
Education for Homeless Children & Youth CFDA84.196	$1,781,692

English Language Acquisition Grants CFDA84.365	$196,457
Improving Teacher Quality State Grant CFDA84.367	$2,415,991
Learn & Serve America-School & Community Prgs. CFDA94.004	$1,194
Mathematics & Science Partnerships CFDA84.366	$669,374
Migrant Education State Grant Program CFDA84.011	$2,992,325
National Assessment of Educational Progress CFDA84.902	$298
National School Lunch Program CFDA10.555	$6,945,759
Reading First State Grant CFDA84.357	$12,531
School Improvement Grants CFDA84.377	$6,842,174
Special Education - State Personnel Development CFDA84.323	$26,325
Special Education Grants to States CFDA84.027	$27,349,111
Statewide Data Systems CFDA84.372	$863
Support School Health Programs CFDA93.938	$125,251
Vocational Education Basic Grants CFDA84.048	$2,936,180
TOTAL AGENCY FUNDS	$2,179,129
Contributions, Donations, and Forfeitures	$1,433,723
Contributions, Donations, and Forfeitures Not Itemized	$1,433,723
Reserved Fund Balances	$745,406
Agency Funds Prior Year	$745,406
TOTAL PUBLIC FUNDS	$93,455,569

Charter Schools — Continuation Budget

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

TOTAL STATE FUNDS	$2,148,300
State General Funds	$2,148,300
TOTAL FEDERAL FUNDS	$5,556,475
Charter School CFDA84.282	$5,556,475
TOTAL PUBLIC FUNDS	$7,704,775

129.1 *Reduce funds for planning grants.*

State General Funds	($34,973)

129.2 *Reduce funds for facilities grants.*

State General Funds	($119,781)

129.100 Charter Schools — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,993,546
State General Funds	$1,993,546
TOTAL FEDERAL FUNDS	$5,556,475
Charter School CFDA84.282	$5,556,475
TOTAL PUBLIC FUNDS	$7,550,021

Communities in Schools — Continuation Budget

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$933,100
State General Funds	$933,100
TOTAL PUBLIC FUNDS	$933,100

130.1 *Reduce funds for grants to local affiliates.*

State General Funds	($18,662)

130.100 Communities in Schools — Appropriation (HB 742)

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$914,438
State General Funds	$914,438
TOTAL PUBLIC FUNDS	$914,438

Curriculum Development — Continuation Budget

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

TOTAL STATE FUNDS	$1,002,800
State General Funds	$1,002,800
TOTAL PUBLIC FUNDS	$1,002,800

131.1 *Reduce funds for operations.*

State General Funds	($20,056)

131.100 Curriculum Development — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$982,744
State General Funds	$982,744
TOTAL PUBLIC FUNDS	$982,744

Federal Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0
TOTAL FEDERAL FUNDS	$1,025,153,992
21 Century Community Learning Centers CFDA84.287	$19,521,122
Byrd Honors Scholarship CFDA84.185	$1,344,000
Education for Homeless Children & Youth CFDA84.196	$2,367,639
Education Technology State Grants CFDA84.318	$739,483
English Language Acquisition Grants CFDA84.365	$15,525,672
Grant to Local Educational Agencies CFDA84.010	$527,734,643
Improving Teacher Quality State Grant CFDA84.367	$71,054,045
Learn & Serve America-School & Community Prgs. CFDA94.004	$1,750
Mathematics & Science Partnerships CFDA84.366	$12,317,383
Migrant Education State Grant Program CFDA84.011	$10,020,431
Program for Neglected and Delinquent Children CFDA84.013	$1,034,320
Race-to-the-Top Incentive Grants CFDA84.395	$51,602,170
Rural Education CFDA84.358	$7,375,052
Special Education - State Personnel Development CFDA84.323	$137,175
Special Education Grants to States CFDA84.027	$304,379,107
TOTAL PUBLIC FUNDS	$1,025,153,992

132.100 Federal Programs — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$1,025,153,992
21 Century Community Learning Centers CFDA84.287	$19,521,122
Byrd Honors Scholarship CFDA84.185	$1,344,000
Education for Homeless Children & Youth CFDA84.196	$2,367,639
Education Technology State Grants CFDA84.318	$739,483
English Language Acquisition Grants CFDA84.365	$15,525,672
Grant to Local Educational Agencies CFDA84.010	$527,734,643
Improving Teacher Quality State Grant CFDA84.367	$71,054,045
Learn & Serve America-School & Community Prgs. CFDA94.004	$1,750
Mathematics & Science Partnerships CFDA84.366	$12,317,383
Migrant Education State Grant Program CFDA84.011	$10,020,431
Program for Neglected and Delinquent Children CFDA84.013	$1,034,320
Race-to-the-Top Incentive Grants CFDA84.395	$51,602,170
Rural Education CFDA84.358	$7,375,052
Special Education - State Personnel Development CFDA84.323	$137,175
Special Education Grants to States CFDA84.027	$304,379,107
TOTAL PUBLIC FUNDS	$1,025,153,992

Georgia Learning Resources System — Continuation Budget

The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$12,565,793
Special Education Grants to States CFDA84.027	$12,565,793
TOTAL PUBLIC FUNDS	$12,565,793

133.100 Georgia Learning Resources System — Appropriation (HB 742)

The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

TOTAL FEDERAL FUNDS	$12,565,793
Special Education Grants to States CFDA84.027	$12,565,793
TOTAL PUBLIC FUNDS	$12,565,793

Georgia Virtual School — Continuation Budget

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

TOTAL STATE FUNDS	$4,792,820
State General Funds	$4,792,820
TOTAL AGENCY FUNDS	$1,018,214
Sales and Services	$1,018,214
Tuition and Fees for Virtual Schools per OCGA20-2-319	$1,018,214
TOTAL PUBLIC FUNDS	$5,811,034

134.1 *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	$3,743

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

State General Funds	$4,073

134.3 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$1,175

134.4 *Reduce funds for operations.*

State General Funds	($95,856)

134.100 Georgia Virtual School — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$4,705,955
State General Funds	$4,705,955
TOTAL AGENCY FUNDS	$1,018,214
Sales and Services	$1,018,214
Tuition and Fees for Virtual Schools per OCGA20-2-319	$1,018,214
TOTAL PUBLIC FUNDS	$5,724,169

Georgia Youth Science and Technology — Continuation Budget

The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

TOTAL STATE FUNDS	$144,000
State General Funds	$144,000
TOTAL PUBLIC FUNDS	$144,000

135.1 *Reduce funds for contracts.*

State General Funds	($2,880)

135.100 Georgia Youth Science and Technology — Appropriation (HB 742)

The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

TOTAL STATE FUNDS	$141,120
State General Funds	$141,120
TOTAL PUBLIC FUNDS	$141,120

Governor's Honors Program — Continuation Budget

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	$962,908
State General Funds	$962,908
TOTAL PUBLIC FUNDS	$962,908

136.1 *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	$2,621

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

State General Funds	$2,852

136.3 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$716

136.4 *Reduce funds for operations.*

State General Funds	($19,258)

136.100 Governor's Honors Program — Appropriation (HB 742)

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	$949,839
State General Funds	$949,839
TOTAL PUBLIC FUNDS	$949,839

Information Technology Services — Continuation Budget

The purpose of this appropriation is to provide internet access for local school systems.

TOTAL STATE FUNDS	$3,321,803
State General Funds	$3,321,803
TOTAL PUBLIC FUNDS	$3,321,803

137.1 *Reduce funds for internet access due to reduced subscription and usage.*

State General Funds	($66,436)

137.100 Information Technology Services — Appropriation (HB 742)

The purpose of this appropriation is to provide internet access for local school systems.

TOTAL STATE FUNDS	$3,255,367
State General Funds	$3,255,367
TOTAL PUBLIC FUNDS	$3,255,367

Non Quality Basic Education Formula Grants — Continuation Budget

The purpose of this appropriation is to fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.

TOTAL STATE FUNDS	$16,867,421
State General Funds	$16,867,421
TOTAL PUBLIC FUNDS	$16,867,421

138.1 *Reduce funds for Residential Treatment Centers.*

State General Funds	($76,628)

138.2 *Reduce funds for Sparsity Grants.*

State General Funds	($53,700)

138.3 *Reduce funds for Georgia Special Needs Scholarships.*

State General Funds	($207,020)

138.98 *Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education program.*

State General Funds	($10,144,033)

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

State General Funds	$0

138.100 Non Quality Basic Education Formula Grants — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$6,386,040
State General Funds	$6,386,040
TOTAL PUBLIC FUNDS	$6,386,040

Nutrition — Continuation Budget

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

TOTAL STATE FUNDS	$23,119,188
State General Funds	$23,119,188
TOTAL FEDERAL FUNDS	$24,637,301
National School Lunch Program CFDA10.555	$24,637,301
TOTAL PUBLIC FUNDS	$47,756,489

139.1 *Reduce funds for the school lunch program.*

State General Funds	($809,141)

139.2 *Retain state funds sufficient to meet federal maintenance of effort requirements and transfer remaining state funds for nutrition to the Quality Basic Education program.*

State General Funds	($15,788,068)

139.100 Nutrition — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$6,521,979
State General Funds	$6,521,979
TOTAL FEDERAL FUNDS	$24,637,301
National School Lunch Program CFDA10.555	$24,637,301
TOTAL PUBLIC FUNDS	$31,159,280

Preschool Handicapped — Continuation Budget

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

TOTAL STATE FUNDS	$27,891,099
State General Funds	$27,891,099
TOTAL PUBLIC FUNDS	$27,891,099

140.100 Preschool Handicapped — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$27,891,099
State General Funds	$27,891,099
TOTAL PUBLIC FUNDS	$27,891,099

Pupil Transportation — Continuation Budget

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	$130,310,693
State General Funds	$130,310,693
TOTAL PUBLIC FUNDS	$130,310,693

141.1 *Reduce funds.*

State General Funds	($2,606,214)

141.2 *Transfer funds from the Pupil Transportation program to the Quality Basic Education program.*

State General Funds	($127,704,479)

Quality Basic Education Equalization — Continuation Budget

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$436,158,587
State General Funds	$436,158,587
TOTAL PUBLIC FUNDS	$436,158,587

142.100 Quality Basic Education Equalization — Appropriation (HB 742)

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$436,158,587
State General Funds	$436,158,587
TOTAL PUBLIC FUNDS	$436,158,587

Quality Basic Education Local Five Mill Share — Continuation Budget

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

TOTAL STATE FUNDS	($1,697,504,730)
State General Funds	($1,697,504,730)
TOTAL PUBLIC FUNDS	($1,697,504,730)

143.100 Quality Basic Education Local Five Mill Share — Appropriation (HB 742)

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

TOTAL STATE FUNDS	($1,697,504,730)
State General Funds	($1,697,504,730)
TOTAL PUBLIC FUNDS	($1,697,504,730)

Quality Basic Education Program — Continuation Budget

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

TOTAL STATE FUNDS	$7,816,655,183
State General Funds	$7,816,655,183
TOTAL PUBLIC FUNDS	$7,816,655,183

144.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$72,319,865

144.2 *Increase funds to cover 0.36% enrollment growth.*

State General Funds	$58,686,542

144.3 *Increase funds for training and experience.*

State General Funds $55,770,353

144.4 *Increase funds for differentiated pay for newly certified math and science teachers.*

State General Funds $3,020,931

144.5 *Increase funds for a grant to the State Special Charter Schools.*

State General Funds $8,647,953

144.6 *Transfer funds from the Nutrition program to the Quality Basic Education program.*

State General Funds $15,788,068

144.7 *Transfer funds from the Pupil Transportation program to the Quality Basic Education program.*

State General Funds $127,704,479

144.8 *Transfer funds from the School Nurses program to the Quality Basic Education program.*

State General Funds $30,071,158

144.9 *Transfer funds from the Non Quality Basic Education Formula Grants program to the Quality Basic Education program for Georgia Special Needs Scholarships.*

State General Funds $10,144,033

144.100 Quality Basic Education Program — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$8,198,808,565
State General Funds	$8,198,808,565
TOTAL PUBLIC FUNDS	$8,198,808,565

Regional Education Service Agencies — Continuation Budget

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

TOTAL STATE FUNDS	$8,571,299
State General Funds	$8,571,299
TOTAL PUBLIC FUNDS	$8,571,299

145.1 *Reduce funds for Education Technology Centers.*

State General Funds ($60,487)

145.2 *Reduce funds for Regional Education Service Agencies (RESA) core services.*

State General Funds ($110,939)

145.100 Regional Education Service Agencies — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$8,399,873
State General Funds	$8,399,873
TOTAL PUBLIC FUNDS	$8,399,873

School Improvement — Continuation Budget

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

TOTAL STATE FUNDS	$5,161,681
State General Funds	$5,161,681
TOTAL PUBLIC FUNDS	$5,161,681

146.1 *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 $61,724

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

State General Funds	$67,159

146.3 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$9,234

146.4 *Reduce funds for operations.*

State General Funds	($100,734)

146.100 School Improvement — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$5,199,064
State General Funds	$5,199,064
TOTAL PUBLIC FUNDS	$5,199,064

School Nurses — Continuation Budget

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

TOTAL STATE FUNDS	$26,399,520
State General Funds	$26,399,520
TOTAL PUBLIC FUNDS	$26,399,520

147.1 *Increase funds based on recommendations by the State Education Finance Study Commission.*

State General Funds	$3,671,638

147.2 *Transfer funds from the School Nurses program to the Quality Basic Education program.*

State General Funds	($30,071,158)

Severely Emotionally Disturbed — Continuation Budget

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

TOTAL STATE FUNDS	$64,275,760
State General Funds	$64,275,760
TOTAL FEDERAL FUNDS	$2,972,895
Special Education Grants to States CFDA84.027	$2,972,895
TOTAL PUBLIC FUNDS	$67,248,655

148.100 Severely Emotionally Disturbed — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$64,275,760
State General Funds	$64,275,760
TOTAL FEDERAL FUNDS	$2,972,895
Special Education Grants to States CFDA84.027	$2,972,895
TOTAL PUBLIC FUNDS	$67,248,655

State Interagency Transfers — Continuation Budget

The purpose of this appropriation is to provide health insurance to retired teachers and non-certificated personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	$8,497,963
State General Funds	$8,497,963
TOTAL FEDERAL FUNDS	$16,458,804
Vocational Education Basic Grants CFDA84.048	$16,458,804
TOTAL PUBLIC FUNDS	$24,956,767

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

State General Funds $0

149.100 State Interagency Transfers — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$8,497,963
State General Funds	$8,497,963
TOTAL FEDERAL FUNDS	$16,458,804
Vocational Education Basic Grants CFDA84.048	$16,458,804
TOTAL PUBLIC FUNDS	$24,956,767

State Schools — Continuation Budget

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

TOTAL STATE FUNDS	$23,379,119
State General Funds	$23,379,119
TOTAL AGENCY FUNDS	$1,423,122
Contributions, Donations, and Forfeitures	$490,407
Contributions, Donations, and Forfeitures Not Itemized	$490,407
Intergovernmental Transfers	$828,560
Intergovernmental Transfers Not Itemized	$828,560
Sales and Services	$104,155
Sales and Services Not Itemized	$104,155
TOTAL PUBLIC FUNDS	$24,802,241

150.1 *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 $302,119

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

State General Funds $328,724

150.3 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $43,405

150.100 State Schools — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$24,053,367
State General Funds	$24,053,367
TOTAL AGENCY FUNDS	$1,423,122
Contributions, Donations, and Forfeitures	$490,407
Contributions, Donations, and Forfeitures Not Itemized	$490,407
Intergovernmental Transfers	$828,560
Intergovernmental Transfers Not Itemized	$828,560
Sales and Services	$104,155
Sales and Services Not Itemized	$104,155
TOTAL PUBLIC FUNDS	$25,476,489

Technology/Career Education — Continuation Budget

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

TOTAL STATE FUNDS	$14,201,164
State General Funds	$14,201,164
TOTAL FEDERAL FUNDS	$16,012,923
Vocational Education Basic Grants CFDA84.048	$16,012,923
TOTAL PUBLIC FUNDS	$30,214,087

151.1 *Reduce funds for the Extended Day/Year program.*

State General Funds	($429,475)

151.100 Technology/Career Education — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$13,771,689
State General Funds	$13,771,689
TOTAL FEDERAL FUNDS	$16,012,923
Vocational Education Basic Grants CFDA84.048	$16,012,923
TOTAL PUBLIC FUNDS	$29,784,612

Testing — Continuation Budget

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

TOTAL STATE FUNDS	$13,573,504
State General Funds	$13,573,504
TOTAL FEDERAL FUNDS	$16,681,802
Grants for State Assessments & Related Activities CFDA84.369	$13,273,150
Special Education Grants to States CFDA84.027	$3,408,652
TOTAL PUBLIC FUNDS	$30,255,306

152.1 *Reduce funds.*

State General Funds	($271,470)

152.100 Testing — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$13,302,034
State General Funds	$13,302,034
TOTAL FEDERAL FUNDS	$16,681,802
Grants for State Assessments & Related Activities CFDA84.369	$13,273,150
Special Education Grants to States CFDA84.027	$3,408,652
TOTAL PUBLIC FUNDS	$29,983,836

Tuition for Multi-Handicapped — Continuation Budget

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

TOTAL STATE FUNDS	$1,551,946
State General Funds	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946

153.100 Tuition for Multi-Handicapped — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,551,946
State General Funds	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,744.79. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 24: Employees' Retirement System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$17,165,784
State General Funds	$17,165,784
TOTAL AGENCY FUNDS	$3,346,840
Sales and Services	$3,346,840

Collection/Administrative Fees	$3,346,840
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336
State Funds Transfers	$16,889,336
Retirement Payments	$16,889,336
TOTAL PUBLIC FUNDS	$37,401,960

Section Total - Final

TOTAL STATE FUNDS	$26,532,022
State General Funds	$26,532,022
TOTAL AGENCY FUNDS	$3,346,650
Sales and Services	$3,346,650
Collection/Administrative Fees	$3,346,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,195,393
State Funds Transfers	$17,195,393
Retirement Payments	$17,195,393
TOTAL PUBLIC FUNDS	$47,074,065

Deferred Compensation — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$3,346,840
Sales and Services	$3,346,840
Collection/Administrative Fees	$3,346,840
TOTAL PUBLIC FUNDS	$3,346,840

154.1 *Reduce funds for personnel based on updated projections.*

Collection/Administrative Fees	($190)

154.100 Deferred Compensation — Appropriation (HB 742)

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

TOTAL AGENCY FUNDS	$3,346,650
Sales and Services	$3,346,650
Collection/Administrative Fees	$3,346,650
TOTAL PUBLIC FUNDS	$3,346,650

Georgia Military Pension Fund — Continuation Budget

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

TOTAL STATE FUNDS	$1,281,784
State General Funds	$1,281,784
TOTAL PUBLIC FUNDS	$1,281,784

155.1 *Increase funds for the annual required contribution in accordance with the most recent actuarial evaluation.*

State General Funds	$421,238

155.100 Georgia Military Pension Fund — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,703,022
State General Funds	$1,703,022
TOTAL PUBLIC FUNDS	$1,703,022

Public School Employees Retirement System — Continuation Budget

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

TOTAL STATE FUNDS	$15,884,000
State General Funds	$15,884,000
TOTAL PUBLIC FUNDS	$15,884,000

156.1 *Increase funds for the annual required contribution in accordance with the most recent actuarial evaluation.*

State General Funds	$8,945,000

156.100 Public School Employees Retirement System — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$24,829,000
State General Funds	$24,829,000
TOTAL PUBLIC FUNDS	$24,829,000

System Administration — Continuation Budget

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336
State Funds Transfers	$16,889,336
Retirement Payments	$16,889,336
TOTAL PUBLIC FUNDS	$16,889,336

157.1 *Increase funds for personnel ($187,698) and contracts ($118,359) to reflect an adjustment in the employer share of the Employees' Retirement System.*

Retirement Payments	$306,057

157.100 System Administration — Appropriation (HB 742)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,195,393
State Funds Transfers	$17,195,393
Retirement Payments	$17,195,393
TOTAL PUBLIC FUNDS	$17,195,393

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 14.9% for New Plan employees and 10.15% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 11.54% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed $621.31 per member for State Fiscal Year 2013.

Section 25: Forestry Commission, State

	Section Total - Continuation
TOTAL STATE FUNDS	$28,365,917
State General Funds	$28,365,917
TOTAL FEDERAL FUNDS	$5,754,274
Cooperative Forestry Assistance CFDA10.664	$3,715,274
Emergency Management Performance Grants CFDA97.042	$75,000
Forest Health Protection CFDA10.680	$643,141
Forest Legacy Program CFDA10.676	$10,000
Forest Stewardship Program CFDA10.678	$452,275
Forestry Research CFDA10.652	$565,000
MOA for the Reimbursement of Technical Services CFDA12.113	$24,000
Nonpoint Source Implementation Grants CFDA66.460	$224,400
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$45,184
TOTAL AGENCY FUNDS	$6,798,795
Intergovernmental Transfers	$125,000
Authority/Local Government Payments to State Agencies	$125,000
Royalties and Rents	$33,000
Royalties and Rents Not Itemized	$33,000
Sales and Services	$6,640,795
Forest Protection Fees	$3,789,701
Forestry Incident Management Team Income	$909,627
Sales and Services Not Itemized	$72,859

Seedling Sales per OCGA12-6-6	$1,073,363
Timber Sales	$795,245
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000
State Funds Transfers	$50,000
Agency to Agency Contracts	$50,000
TOTAL PUBLIC FUNDS	$40,968,986

Section Total - Final

TOTAL STATE FUNDS	$30,440,883
State General Funds	$30,440,883
TOTAL FEDERAL FUNDS	$5,754,274
Cooperative Forestry Assistance CFDA10.664	$3,715,274
Emergency Management Performance Grants CFDA97.042	$75,000
Forest Health Protection CFDA10.680	$643,141
Forest Legacy Program CFDA10.676	$10,000
Forest Stewardship Program CFDA10.678	$452,275
Forestry Research CFDA10.652	$565,000
MOA for the Reimbursement of Technical Services CFDA12.113	$24,000
Nonpoint Source Implementation Grants CFDA66.460	$224,400
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$45,184
TOTAL AGENCY FUNDS	$6,798,795
Intergovernmental Transfers	$125,000
Authority/Local Government Payments to State Agencies	$125,000
Royalties and Rents	$33,000
Royalties and Rents Not Itemized	$33,000
Sales and Services	$6,640,795
Forest Protection Fees	$3,789,701
Forestry Incident Management Team Income	$909,627
Sales and Services Not Itemized	$72,859
Seedling Sales per OCGA12-6-6	$1,073,363
Timber Sales	$795,245
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000
State Funds Transfers	$50,000
Agency to Agency Contracts	$50,000
TOTAL PUBLIC FUNDS	$43,043,952

Commission Administration — Continuation Budget

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

TOTAL STATE FUNDS	$3,273,139
State General Funds	$3,273,139
TOTAL FEDERAL FUNDS	$42,400
Cooperative Forestry Assistance CFDA10.664	$42,400
TOTAL AGENCY FUNDS	$66,288
Sales and Services	$66,288
Forestry Incident Management Team Income	$46,016
Sales and Services Not Itemized	$20,272
TOTAL PUBLIC FUNDS	$3,381,827

158.1 *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 $35,177

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

State General Funds $42,952

158.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($2,535)

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

State General Funds ($9,005)

158.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $19,757

158.6 *Increase funds for general liability premiums.*

State General Funds $4,984

158.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$9,832

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

State General Funds	($2,966)

158.100 Commission Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$3,371,335
State General Funds	$3,371,335
TOTAL FEDERAL FUNDS	$42,400
Cooperative Forestry Assistance CFDA10.664	$42,400
TOTAL AGENCY FUNDS	$66,288
Sales and Services	$66,288
Forestry Incident Management Team Income	$46,016
Sales and Services Not Itemized	$20,272
TOTAL PUBLIC FUNDS	$3,480,023

Forest Management — Continuation Budget

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

TOTAL STATE FUNDS	$2,099,722
State General Funds	$2,099,722
TOTAL FEDERAL FUNDS	$3,331,476
Cooperative Forestry Assistance CFDA10.664	$1,395,876
Forest Health Protection CFDA10.680	$643,141
Forest Legacy Program CFDA10.676	$10,000
Forest Stewardship Program CFDA10.678	$452,275
Forestry Research CFDA10.652	$565,000
Nonpoint Source Implementation Grants CFDA66.460	$220,000
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$45,184
TOTAL AGENCY FUNDS	$1,002,832
Intergovernmental Transfers	$125,000
Authority/Local Government Payments to State Agencies	$125,000
Sales and Services	$877,832
Forestry Incident Management Team Income	$30,000
Sales and Services Not Itemized	$52,587
Timber Sales	$795,245
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000
State Funds Transfers	$50,000
Agency to Agency Contracts	$50,000
TOTAL PUBLIC FUNDS	$6,484,030

159.1 *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	$29,131

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

State General Funds	$78,940

159.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($594)

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

State General Funds	($18,305)

159.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$3,034

159.6 *Increase funds for general liability premiums.*

State General Funds	$10,132

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

State General Funds	($6,452)

159.8 *Reduce funds for personnel by eliminating one vacant position.*

State General Funds	($63,439)

159.100 Forest Management — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,132,169
State General Funds	$2,132,169
TOTAL FEDERAL FUNDS	$3,331,476
Cooperative Forestry Assistance CFDA10.664	$1,395,876
Forest Health Protection CFDA10.680	$643,141
Forest Legacy Program CFDA10.676	$10,000
Forest Stewardship Program CFDA10.678	$452,275
Forestry Research CFDA10.652	$565,000
Nonpoint Source Implementation Grants CFDA66.460	$220,000
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$45,184
TOTAL AGENCY FUNDS	$1,002,832
Intergovernmental Transfers	$125,000
Authority/Local Government Payments to State Agencies	$125,000
Sales and Services	$877,832
Forestry Incident Management Team Income	$30,000
Sales and Services Not Itemized	$52,587
Timber Sales	$795,245
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000
State Funds Transfers	$50,000
Agency to Agency Contracts	$50,000
TOTAL PUBLIC FUNDS	$6,516,477

Forest Protection — Continuation Budget

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

TOTAL STATE FUNDS	$22,993,056
State General Funds	$22,993,056
TOTAL FEDERAL FUNDS	$2,246,681
Cooperative Forestry Assistance CFDA10.664	$2,143,281
Emergency Management Performance Grants CFDA97.042	$75,000
MOA for the Reimbursement of Technical Services CFDA12.113	$24,000
Nonpoint Source Implementation Grants CFDA66.460	$4,400
TOTAL AGENCY FUNDS	$4,656,312
Royalties and Rents	$33,000
Royalties and Rents Not Itemized	$33,000
Sales and Services	$4,623,312
Forest Protection Fees	$3,789,701
Forestry Incident Management Team Income	$833,611
TOTAL PUBLIC FUNDS	$29,896,049

160.1 *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	$298,723

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

State General Funds	$385,272

160.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($5,606)

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

State General Funds	($113,379)

160.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$18,930

160.6 *Increase funds for general liability premiums.*

State General Funds	$62,756

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

State General Funds	($39,301)

160.8 *Eliminate one-time funds for operations to comply with the narrow banding license requirement of the Federal Communications Commission (FCC).*

State General Funds	($146,000)

160.98 *Transfer funds and 13 positions from the Georgia Aviation Authority.*

State General Funds	$1,482,928

160.100 Forest Protection — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$24,937,379
State General Funds	$24,937,379
TOTAL FEDERAL FUNDS	$2,246,681
Cooperative Forestry Assistance CFDA10.664	$2,143,281
Emergency Management Performance Grants CFDA97.042	$75,000
MOA for the Reimbursement of Technical Services CFDA12.113	$24,000
Nonpoint Source Implementation Grants CFDA66.460	$4,400
TOTAL AGENCY FUNDS	$4,656,312
Royalties and Rents	$33,000
Royalties and Rents Not Itemized	$33,000
Sales and Services	$4,623,312
Forest Protection Fees	$3,789,701
Forestry Incident Management Team Income	$833,611
TOTAL PUBLIC FUNDS	$31,840,372

Tree Seedling Nursery — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$133,717
Cooperative Forestry Assistance CFDA10.664	$133,717
TOTAL AGENCY FUNDS	$1,073,363
Sales and Services	$1,073,363
Seedling Sales per OCGA12-6-6	$1,073,363
TOTAL PUBLIC FUNDS	$1,207,080

161.100 Tree Seedling Nursery — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$133,717
Cooperative Forestry Assistance CFDA10.664	$133,717
TOTAL AGENCY FUNDS	$1,073,363
Sales and Services	$1,073,363
Seedling Sales per OCGA12-6-6	$1,073,363
TOTAL PUBLIC FUNDS	$1,207,080

Section 26: Governor, Office of the

	Section Total - Continuation
TOTAL STATE FUNDS	$53,016,258
State General Funds	$53,016,258
TOTAL FEDERAL FUNDS	$44,024,117
Buffer Zone Protection Plan CFDA97.078	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276
Children's Justice Grants to States CFDA93.643	$89,558
Citizens Corps CFDA97.053	$263,796
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859
Crisis Counseling CFDA97.032	$425,817
Emergency Management Performance Grants CFDA97.042	$7,040,299
Employment Discrimination CFDA30.001	$65,000
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487
Fair Housing Assistance Program CFDA14.401	$342,000
Fire Management Assistance CFDA97.046	$76,887
Flood Mitigation Assistance CFDA97.029	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	$13,965
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750
Public Assistance Grants CFDA97.036	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010
State Homeland Security Program CFDA97.073	$4,381,754
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350
Transition to Teaching CFDA84.350	$369,125
Transport of Transuranic Wastes CFDA81.106	$93,103
Troops to Teachers CFDA84.815	$42,805
U.S. Repatriation CFDA93.579	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878
Work Incentive Grants CFDA17.266	$5,196,851
TOTAL AGENCY FUNDS	$4,575,809
Reserved Fund Balances	$3,000,000
Agency Funds Prior Year	$500,000
Reserved Fund Balances Not Itemized	$2,500,000
Intergovernmental Transfers	$100,000
Intergovernmental Transfers Not Itemized	$100,000
Rebates, Refunds, and Reimbursements	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064
Sales and Services	$561,056
Regulatory Fees	$400,000
Sales and Services Not Itemized	$161,056
Sanctions, Fines, and Penalties	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325
State Funds Transfers	$147,325
Agency to Agency Contracts	$147,325
TOTAL PUBLIC FUNDS	$101,763,509

	Section Total - Final
TOTAL STATE FUNDS	$65,519,381
State General Funds	$65,519,381
TOTAL FEDERAL FUNDS	$112,189,184
Buffer Zone Protection Plan CFDA97.078	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276
Children's Justice Grants to States CFDA93.643	$89,558
Citizens Corps CFDA97.053	$263,796
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859
Crisis Counseling CFDA97.032	$425,817

Emergency Management Performance Grants CFDA97.042	$7,040,299
Employment Discrimination CFDA30.001	$65,000
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487
Fair Housing Assistance Program CFDA14.401	$342,000
Fire Management Assistance CFDA97.046	$76,887
Flood Mitigation Assistance CFDA97.029	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	$13,965
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750
Public Assistance Grants CFDA97.036	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010
State Homeland Security Program CFDA97.073	$4,381,754
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350
Transition to Teaching CFDA84.350	$369,125
Transport of Transuranic Wastes CFDA81.106	$93,103
Troops to Teachers CFDA84.815	$42,805
U.S. Repatriation CFDA93.579	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878
Work Incentive Grants CFDA17.266	$5,196,851
Workforce Investment Act Adult Program CFDA17.258	$20,027,546
Workforce Investment Act Dislocated Workers CFDA17.260	$27,347,004
Workforce Investment Act Youth Activities CFDA17.259	$20,790,517
TOTAL AGENCY FUNDS	$4,575,809
Reserved Fund Balances	$3,000,000
Agency Funds Prior Year	$500,000
Reserved Fund Balances Not Itemized	$2,500,000
Intergovernmental Transfers	$100,000
Intergovernmental Transfers Not Itemized	$100,000
Rebates, Refunds, and Reimbursements	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064
Sales and Services	$561,056
Regulatory Fees	$400,000
Sales and Services Not Itemized	$161,056
Sanctions, Fines, and Penalties	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325
State Funds Transfers	$147,325
Agency to Agency Contracts	$147,325
TOTAL PUBLIC FUNDS	$182,431,699

Governor's Emergency Fund — Continuation Budget

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

TOTAL STATE FUNDS	$21,701,931
State General Funds	$21,701,931
TOTAL PUBLIC FUNDS	$21,701,931

162.1 *Increase funds from $18,232,355 to $27,228,603 for the interest payment in the Unemployment Trust Fund loan due September 30, 2012.*

State General Funds	$8,996,248

162.100 Governor's Emergency Fund — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$30,698,179
State General Funds	$30,698,179
TOTAL PUBLIC FUNDS	$30,698,179

Governor's Office — Continuation Budget

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

TOTAL STATE FUNDS	$5,914,065
State General Funds	$5,914,065
TOTAL AGENCY FUNDS	$100,000
Intergovernmental Transfers	$100,000
Intergovernmental Transfers Not Itemized	$100,000
TOTAL PUBLIC FUNDS	$6,014,065

163.1 *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 $68,797

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

State General Funds $83,414

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

State General Funds $10,918

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

State General Funds $10,378

163.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $11,430

163.6 *Increase funds for general liability premiums.*

State General Funds $11,395

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

State General Funds ($4,231)

163.8 *Reduce funds for operations.*

State General Funds ($118,281)

163.100 Governor's Office — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$5,987,885
State General Funds	$5,987,885
TOTAL AGENCY FUNDS	$100,000
Intergovernmental Transfers	$100,000
Intergovernmental Transfers Not Itemized	$100,000
TOTAL PUBLIC FUNDS	$6,087,885

Planning and Budget, Governor's Office of — Continuation Budget

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

TOTAL STATE FUNDS	$7,888,777
State General Funds	$7,888,777
TOTAL PUBLIC FUNDS	$7,888,777

164.1 *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 $71,788

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

State General Funds $100,853

164.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($187,459)

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

State General Funds $7,727

164.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$1,928

164.6 *Increase funds for general liability premiums.*

State General Funds	$8,434

164.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$9,318

164.8 *Reduce funds for operations.*

State General Funds	($157,755)

164.100 Planning and Budget, Governor's Office of — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$7,743,611
State General Funds	$7,743,611
TOTAL PUBLIC FUNDS	$7,743,611

Child Advocate, Office of the — Continuation Budget

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

TOTAL STATE FUNDS	$832,892
State General Funds	$832,892
TOTAL FEDERAL FUNDS	$89,558
Children's Justice Grants to States CFDA93.643	$89,558
TOTAL AGENCY FUNDS	$25
Sales and Services	$25
Sales and Services Not Itemized	$25
TOTAL PUBLIC FUNDS	$922,475

165.1 *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	$9,459

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

State General Funds	$11,943

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

State General Funds	$1,473

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

State General Funds	$796

165.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$670

165.6 *Increase funds for general liability premiums.*

State General Funds	$1,129

165.7 *Reduce funds for operations.*

State General Funds	($10,508)

165.8 *Reduce funds and replace with federal funds.*

State General Funds	($6,150)

165.100 Child Advocate, Office of the — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$841,704
State General Funds	$841,704
TOTAL FEDERAL FUNDS	$89,558
Children's Justice Grants to States CFDA93.643	$89,558
TOTAL AGENCY FUNDS	$25
Sales and Services	$25

Sales and Services Not Itemized	$25
TOTAL PUBLIC FUNDS	$931,287

Children and Families, Governor's Office for — Continuation Budget

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

TOTAL STATE FUNDS	$1,089,999
State General Funds	$1,089,999
TOTAL FEDERAL FUNDS	$8,215,596
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000
Reserved Fund Balances	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000
TOTAL PUBLIC FUNDS	$11,805,595

166.1 *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 $11,994

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

State General Funds $10,545

166.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($915)

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

State General Funds $4,396

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

State General Funds ($6,383)

166.6 *Increase funds for general liability premiums.*

State General Funds $2,941

166.7 *Reduce funds for new Community Strategy grants.*

State General Funds ($59,224)

166.8 *Increase funds for final year of community based grants.*

State General Funds $1,852,719

166.100 Children and Families, Governor's Office for — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,906,072
State General Funds	$2,906,072
TOTAL FEDERAL FUNDS	$8,215,596
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000
Reserved Fund Balances	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000
TOTAL PUBLIC FUNDS	$13,621,668

Emergency Management Agency, Georgia — Continuation Budget

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	$2,013,369
State General Funds	$2,013,369
TOTAL FEDERAL FUNDS	$29,703,182
Buffer Zone Protection Plan CFDA97.078	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276
Citizens Corps CFDA97.053	$263,796
Crisis Counseling CFDA97.032	$425,817
Emergency Management Performance Grants CFDA97.042	$7,040,299
Fire Management Assistance CFDA97.046	$76,887
Flood Mitigation Assistance CFDA97.029	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750
Public Assistance Grants CFDA97.036	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010
State Homeland Security Program CFDA97.073	$4,381,754
Transport of Transuranic Wastes CFDA81.106	$93,103
U.S. Repatriation CFDA93.579	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878
TOTAL AGENCY FUNDS	$660,531
Reserved Fund Balances	$500,000
Agency Funds Prior Year	$500,000
Sales and Services	$160,531
Sales and Services Not Itemized	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325
State Funds Transfers	$147,325
Agency to Agency Contracts	$147,325
TOTAL PUBLIC FUNDS	$32,524,407

167.1 *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	$50,811

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

State General Funds	$29,852

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

State General Funds	$36,455

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

State General Funds	($8,525)

167.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$3,460

167.6 *Increase funds for general liability premiums.*

State General Funds	$2,872

167.7 *Reduce funds for the Civil Air Patrol contract.*

State General Funds	($40,267)

167.100 Emergency Management Agency, Georgia — Appropriation (HB 742)

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	$2,088,027
State General Funds	$2,088,027
TOTAL FEDERAL FUNDS	$29,703,182
Buffer Zone Protection Plan CFDA97.078	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276

Citizens Corps CFDA97.053	$263,796
Crisis Counseling CFDA97.032	$425,817
Emergency Management Performance Grants CFDA97.042	$7,040,299
Fire Management Assistance CFDA97.046	$76,887
Flood Mitigation Assistance CFDA97.029	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750
Public Assistance Grants CFDA97.036	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010
State Homeland Security Program CFDA97.073	$4,381,754
Transport of Transuranic Wastes CFDA81.106	$93,103
U.S. Repatriation CFDA93.579	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878
TOTAL AGENCY FUNDS	$660,531
Reserved Fund Balances	$500,000
Agency Funds Prior Year	$500,000
Sales and Services	$160,531
Sales and Services Not Itemized	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325
State Funds Transfers	$147,325
Agency to Agency Contracts	$147,325
TOTAL PUBLIC FUNDS	$32,599,065

Equal Opportunity, Georgia Commission on — Continuation Budget

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

TOTAL STATE FUNDS	$473,351
State General Funds	$473,351
TOTAL FEDERAL FUNDS	$407,000
Employment Discrimination CFDA30.001	$65,000
Fair Housing Assistance Program CFDA14.401	$342,000
TOTAL PUBLIC FUNDS	$880,351

168.1 *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 $7,942

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

State General Funds $9,551

168.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($12,178)

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

State General Funds $1,791

168.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $1,323

168.6 *Increase funds for general liability premiums.*

State General Funds $1,148

168.7 *Reduce funds for personnel.*

State General Funds ($9,467)

168.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$473,461
State General Funds	$473,461
TOTAL FEDERAL FUNDS	$407,000
Employment Discrimination CFDA30.001	$65,000
Fair Housing Assistance Program CFDA14.401	$342,000
TOTAL PUBLIC FUNDS	$880,461

Professional Standards Commission, Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$5,839,020
State General Funds	$5,839,020
TOTAL FEDERAL FUNDS	$411,930
Transition to Teaching CFDA84.350	$369,125
Troops to Teachers CFDA84.815	$42,805
TOTAL AGENCY FUNDS	$500
Sales and Services	$500
Sales and Services Not Itemized	$500
TOTAL PUBLIC FUNDS	$6,251,450

169.1 *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 $80,063

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

State General Funds $101,043

169.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($3,054)

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

State General Funds $16,244

169.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $6,486

169.6 *Increase funds for general liability premiums.*

State General Funds $11,826

169.7 *Reduce funds and eliminate one position due to retirement.*

State General Funds ($101,618)

169.8 *Reduce funds for contracts.*

State General Funds ($15,162)

169.100 Professional Standards Commission, Georgia — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$5,934,848
State General Funds	$5,934,848
TOTAL FEDERAL FUNDS	$411,930
Transition to Teaching CFDA84.350	$369,125
Troops to Teachers CFDA84.815	$42,805
TOTAL AGENCY FUNDS	$500
Sales and Services	$500
Sales and Services Not Itemized	$500
TOTAL PUBLIC FUNDS	$6,347,278

Consumer Protection, Governor's Office of — Continuation Budget

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	$5,878,953
State General Funds	$5,878,953
TOTAL AGENCY FUNDS	$1,314,753

Rebates, Refunds, and Reimbursements	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064
Sales and Services	$400,000
Regulatory Fees	$400,000
Sanctions, Fines, and Penalties	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689
TOTAL PUBLIC FUNDS	$7,193,706

170.1 *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 $56,967

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

State General Funds $100,709

170.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($69,824)

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

State General Funds $11,282

170.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $5,459

170.6 *Increase funds for general liability premiums.*

State General Funds $10,035

170.7 *Reduce funds for operations.*

State General Funds ($50,000)

170.8 *Reduce funds for contracts.*

State General Funds ($67,579)

170.9 *Reduce funds and replace with other funds.*

State General Funds ($58,437)

170.10 *Transfer 19 positions from the State Personnel Administration for call center support and 1-800-GEORGIA operations. (G:YES)*

State General Funds $0

170.100 Consumer Protection, Governor's Office of — Appropriation (HB 742)

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	$5,817,565
State General Funds	$5,817,565
TOTAL AGENCY FUNDS	$1,314,753
Rebates, Refunds, and Reimbursements	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064
Sales and Services	$400,000
Regulatory Fees	$400,000
Sanctions, Fines, and Penalties	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689
TOTAL PUBLIC FUNDS	$7,132,318

Governor's Office of Workforce Development — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$5,196,851
Work Incentive Grants CFDA17.266	$5,196,851
TOTAL PUBLIC FUNDS	$5,196,851

171.1 *Transfer funds from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998.*

Workforce Investment Act Adult Program CFDA17.258	$20,027,546
Workforce Investment Act Youth Activities CFDA17.259	$20,790,517
Workforce Investment Act Dislocated Workers CFDA17.260	$27,347,004
Total Public Funds:	$68,165,067

171.100 Governor's Office of Workforce Development — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$73,361,918
Work Incentive Grants CFDA17.266	$5,196,851
Workforce Investment Act Adult Program CFDA17.258	$20,027,546
Workforce Investment Act Dislocated Workers CFDA17.260	$27,347,004
Workforce Investment Act Youth Activities CFDA17.259	$20,790,517
TOTAL PUBLIC FUNDS	$73,361,918

Office of the State Inspector General — Continuation Budget

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

TOTAL STATE FUNDS	$555,712
State General Funds	$555,712
TOTAL PUBLIC FUNDS	$555,712

172.1 *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 $6,831

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

State General Funds $11,192

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

State General Funds $1,902

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

State General Funds $814

172.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $571

172.6 *Increase funds for general liability premiums.*

State General Funds $715

172.7 *Reduce funds for operations.*

State General Funds ($2,351)

172.8 *Reduce funds for computer charges.*

State General Funds ($2,900)

172.100 Office of the State Inspector General — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$572,486
State General Funds	$572,486
TOTAL PUBLIC FUNDS	$572,486

Student Achievement, Office of — Continuation Budget

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

TOTAL STATE FUNDS	$828,189
State General Funds	$828,189
TOTAL PUBLIC FUNDS	$828,189

173.1 *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	$13,489

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

State General Funds	$6,428

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

State General Funds	$305

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

State General Funds	$685

173.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$711

173.6 *Increase funds for general liability premiums.*

State General Funds	$1,001

173.7 *Increase funds for a reading mentor program.*

State General Funds	$1,641,299

173.8 *Reduce funds for personnel.*

State General Funds	($16,564)

173.9 *Reduce funds for real estate rentals.*

State General Funds	($20,000)

173.100 Student Achievement, Office of — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,455,543
State General Funds	$2,455,543
TOTAL PUBLIC FUNDS	$2,455,543

There is hereby appropriated to the Office of the Governor the sum of $400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be $40,000.

Section 27: Human Services, Department of

	Section Total - Continuation
TOTAL STATE FUNDS	$493,851,322
State General Funds	$487,659,516
Tobacco Settlement Funds	$6,191,806
TOTAL FEDERAL FUNDS	$1,066,721,402
ACA Personal Responsibility Education Program CFDA93.092	$1,615,117
Adoption Assistance CFDA93.659	$38,309,383
Adoption Incentive Payments CFDA93.603	$158,080
Aging Supportive Services & Senior Centers CFDA93.044	$7,831,921
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	$93,207,077
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,190,000
Child Care & Development Block Grant CFDA93.575	$100,117,851
Child Care Development Fund Unobligated Balance	$2,405,811
Child Support Enforcement Research CFDA93.564	$8,887,548
Child Support Enforcement Title IV-D CFDA93.563	$67,504,040
Child Welfare Services - State Grants Title IV-B CFDA93.645	$12,491,801
Children's Justice Grants to States CFDA93.643	$362,271
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058
Community Services Block Grant CFDA93.569	$17,282,159
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,831,388
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044

Foster Care Title IV-E CFDA93.658	$75,551,657
Grants to States for Access & Visitation Programs CFDA93.597	$295,483
Job Access-Reverse Commute CFDA20.516	$495,098
Long Term Care Ombudsman Services CFDA93.042	$204,957
Low-Income Home Energy Assistance CFDA93.568	$24,827,737
Medical Assistance Program CFDA93.778	$63,275,687
Medicare - Hospital Insurance CFDA93.773	$367,340
National Family Caregiver Support CFDA93.052	$3,504,733
New Freedom Program CFDA20.521	$45,851
Nutrition Services Incentive Program CFDA93.053	$2,360,173
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389
Promoting Safe and Stable Families CFDA93.556	$9,830,204
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$500,000
Refugee & Entrant Assist. Programs CFDA93.566	$7,147,106
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,285,914
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$774,690
Senior Community Service Employment Program CFDA17.235	$2,130,670
Social Services Block Grant CFDA93.667	$52,945,743
Special Prgs for Aging-Discretionary Projs CFDA93.048	$198,522
Special Prgs for Aging-Nutrition Services CFDA93.045	$14,607,605
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$51,627,919
Temporary Assistance for Needy Families	$372,622,231
Temporary Assistance for Needy Families Grant CFDA93.558	$346,822,231
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000
TANF Unobligated Balance per 42 USC 604	$18,257,539
TOTAL AGENCY FUNDS	$37,800,900
Contributions, Donations, and Forfeitures	$851,404
Housing Energy Assistance Teams (HEAT, Inc.)	$755,000
Contributions, Donations, and Forfeitures Not Itemized	$96,404
Intergovernmental Transfers	$10,307,520
Right from the Start Medicaid from ICTF	$10,221,755
Universal Service Fund from PSC	$85,765
Sales and Services	$26,641,976
Child Support Fees per OCGA19-6-33	$2,541,500
Non-Emergency Transportation Services	$15,288,067
Payments for Medical Services	$8,500,000
Sales and Services Not Itemized	$312,409
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,659,488
State Funds Transfers	$3,047,968
Agency to Agency Contracts	$547,968
Income from DECAL for Supplemental Childcare Services	$2,500,000
Agency Funds Transfers	$1,611,520
Transfers from DCH for NH Civil Monetary Penalties	$1,611,520
TOTAL PUBLIC FUNDS	$1,603,033,112

Section Total - Final

TOTAL STATE FUNDS	$491,092,212
State General Funds	$484,900,406
Tobacco Settlement Funds	$6,191,806
TOTAL FEDERAL FUNDS	$971,009,510
ACA Personal Responsibility Education Program CFDA93.092	$1,615,117
Adoption Assistance CFDA93.659	$38,152,164
Adoption Incentive Payments CFDA93.603	$158,080
Aging Supportive Services & Senior Centers CFDA93.044	$7,831,921
Assistive Technology CFDA84.224	$851,893
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	$2,508,661
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,190,000
Child Care & Development Block Grant CFDA93.575	$24,701,907
Child Support Enforcement Research CFDA93.564	$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	$64,570,410
Child Welfare Services - State Grants Title IV-B CFDA93.645	$12,491,801
Children's Justice Grants to States CFDA93.643	$362,271
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058
Community Services Block Grant CFDA93.569	$17,282,159
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,831,388
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044
Foster Care Title IV-E CFDA93.658	$77,604,639

Grants to States for Access & Visitation Programs CFDA93.597	$295,483
Independent Living-State Grants CFDA84.169	$514,980
Job Access-Reverse Commute CFDA20.516	$495,098
Long Term Care Ombudsman Services CFDA93.042	$204,957
Low-Income Home Energy Assistance CFDA93.568	$24,827,737
Medical Assistance Program CFDA93.778	$62,991,462
Medicare - Hospital Insurance CFDA93.773	$367,340
National Family Caregiver Support CFDA93.052	$3,504,733
New Freedom Program CFDA20.521	$45,851
Nutrition Services Incentive Program CFDA93.053	$2,360,173
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389
Preventive Health & Health Services Block Grant CFDA93.991	$200,470
Promoting Safe and Stable Families CFDA93.556	$9,830,204
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$500,000
Refugee & Entrant Assist. Programs CFDA93.566	$7,147,106
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,285,914
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$74,678,692
Senior Community Service Employment Program CFDA17.235	$2,130,670
Social Security Disability Insurance CFDA96.001	$56,275,688
Social Services Block Grant CFDA93.667	$52,945,653
Special Prgs for Aging-Discretionary Projs CFDA93.048	$198,522
Special Prgs for Aging-Nutrition Services CFDA93.045	$14,607,605
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$51,627,919
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
Temporary Assistance for Needy Families	$321,190,139
Temporary Assistance for Needy Families Grant CFDA93.558	$321,190,139
TANF Unobligated Balance per 42 USC 604	$9,551,600
TOTAL AGENCY FUNDS	$69,324,291
Contributions, Donations, and Forfeitures	$851,404
Housing Energy Assistance Teams (HEAT, Inc.)	$755,000
Contributions, Donations, and Forfeitures Not Itemized	$96,404
Reserved Fund Balances	$729,513
Agency Funds Prior Year	$729,513
Intergovernmental Transfers	$10,307,520
Right from the Start Medicaid from ICTF	$10,221,755
Universal Service Fund from PSC	$85,765
Sales and Services	$57,435,854
Child Support Fees per OCGA19-6-33	$2,541,500
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
Non-Emergency Transportation Services	$15,288,067
Payments for Medical Services	$26,139,707
Sales and Services Not Itemized	$2,367,205
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$552,768
State Funds Transfers	$547,968
Agency to Agency Contracts	$547,968
Federal Funds Transfers	$4,800
FF National School Lunch Program CFDA10.555	$4,800
TOTAL PUBLIC FUNDS	$1,531,978,781

Adoption Services — Continuation Budget

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

TOTAL STATE FUNDS	$34,059,119
State General Funds	$34,059,119
TOTAL FEDERAL FUNDS	$55,060,884
Adoption Assistance CFDA93.659	$36,144,909
Adoption Incentive Payments CFDA93.603	$158,080
Promoting Safe and Stable Families CFDA93.556	$1,757,895
Temporary Assistance for Needy Families	$17,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$17,000,000
TOTAL AGENCY FUNDS	$46,500
Contributions, Donations, and Forfeitures	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500
TOTAL PUBLIC FUNDS	$89,166,503

174.1 *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	$22,532

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

State General Funds	$17,177

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

State General Funds	($427)

174.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$1,086

174.5 *Increase funds for general liability premiums.*

State General Funds	$2,407

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

State General Funds	($1,834)

174.7 *Replace funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*

State General Funds	$157,219
Adoption Assistance CFDA93.659	($157,219)
Total Public Funds:	$0

174.8 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($600,000)

174.100 Adoption Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$34,257,279
State General Funds	$34,257,279
TOTAL FEDERAL FUNDS	$54,303,665
Adoption Assistance CFDA93.659	$35,987,690
Adoption Incentive Payments CFDA93.603	$158,080
Promoting Safe and Stable Families CFDA93.556	$1,757,895
Temporary Assistance for Needy Families	$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	$16,400,000
TOTAL AGENCY FUNDS	$46,500
Contributions, Donations, and Forfeitures	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500
TOTAL PUBLIC FUNDS	$88,607,444

After School Care — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$15,650,000
ACA Personal Responsibility Education Program CFDA93.092	$150,000
Temporary Assistance for Needy Families	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000
TOTAL PUBLIC FUNDS	$15,650,000

175.100 After School Care — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$15,650,000
ACA Personal Responsibility Education Program CFDA93.092	$150,000
Temporary Assistance for Needy Families	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000
TOTAL PUBLIC FUNDS	$15,650,000

Business Enterprise Program — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

176.98 *Transfer funds and 20 positions for the Business Enterprise Program from the Department of Labor to the Department of Human Services.*

State General Funds	$267,655
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,966,085
Total Public Funds:	$2,233,740

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

State General Funds	$0

176.100 Business Enterprise Program — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$267,655
State General Funds	$267,655
TOTAL FEDERAL FUNDS	$1,966,085
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,966,085
TOTAL PUBLIC FUNDS	$2,233,740

Child Care Licensing — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$2,193,862
Temporary Assistance for Needy Families	$2,193,862
Temporary Assistance for Needy Families Grant CFDA93.558	$2,193,862
TOTAL PUBLIC FUNDS	$2,193,862

177.1 *Increase funds to maximize Title IV-E.*

State General Funds	$1,096,931
Foster Care Title IV-E CFDA93.658	$1,096,931
Total Public Funds:	$2,193,862

177.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,735,345)

177.100 Child Care Licensing — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,096,931
State General Funds	$1,096,931
TOTAL FEDERAL FUNDS	$1,555,448
Foster Care Title IV-E CFDA93.658	$1,096,931
Temporary Assistance for Needy Families	$458,517
Temporary Assistance for Needy Families Grant CFDA93.558	$458,517
TOTAL PUBLIC FUNDS	$2,652,379

Child Care Services — Continuation Budget

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

TOTAL STATE FUNDS	$54,234,300
State General Funds	$54,234,300
TOTAL FEDERAL FUNDS	$168,520,261
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416
Child Care & Development Block Grant CFDA93.575	$75,415,944
Child Care Development Fund Unobligated Balance	$2,405,811

Social Services Block Grant CFDA93.667	$90
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,500,000
State Funds Transfers	$2,500,000
Income from DECAL for Supplemental Childcare Services	$2,500,000
TOTAL PUBLIC FUNDS	$225,254,561

178.98 *Transfer the Child Care Services program from the Department of Human Services to the Department of Early Care and Learning.*

State General Funds	($54,234,300)
Social Services Block Grant CFDA93.667	($90)
Child Care & Development Block Grant CFDA93.575	($75,415,944)
CCDF Mandatory & Matching Funds CFDA93.596	($90,698,416)
Child Care Development Fund Unobligated Balance	($2,405,811)
Income from DECAL for Supplemental Childcare Services	($2,500,000)
Total Public Funds:	($225,254,561)

Child Support Services — Continuation Budget

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

TOTAL STATE FUNDS	$25,142,438
State General Funds	$25,142,438
TOTAL FEDERAL FUNDS	$72,662,658
Child Support Enforcement Research CFDA93.564	$8,887,548
Child Support Enforcement Title IV-D CFDA93.563	$63,359,627
Grants to States for Access & Visitation Programs CFDA93.597	$295,483
Social Services Block Grant CFDA93.667	$120,000
TOTAL AGENCY FUNDS	$2,841,500
Sales and Services	$2,841,500
Child Support Fees per OCGA19-6-33	$2,541,500
Sales and Services Not Itemized	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760
State Funds Transfers	$395,760
Agency to Agency Contracts	$395,760
TOTAL PUBLIC FUNDS	$101,042,356

179.1 *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	$248,431

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

State General Funds	$653,664

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

State General Funds	$25,853

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

State General Funds	($16,232)

179.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$41,316

179.6 *Increase funds for general liability premiums.*

State General Funds	$91,610

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

State General Funds	($69,779)

179.8 *Replace funds for operations.*

State General Funds	($1,511,264)
Child Support Enforcement Title IV-D CFDA93.563	($2,933,630)
Child Support Enforcement Research CFDA93.564	$1,511,264
Total Public Funds:	($2,933,630)

179.100 Child Support Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$24,606,037
State General Funds	$24,606,037
TOTAL FEDERAL FUNDS	$71,240,292

Child Support Enforcement Research CFDA93.564	$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	$60,425,997
Grants to States for Access & Visitation Programs CFDA93.597	$295,483
Social Services Block Grant CFDA93.667	$120,000
TOTAL AGENCY FUNDS	$2,841,500
Sales and Services	$2,841,500
Child Support Fees per OCGA19-6-33	$2,541,500
Sales and Services Not Itemized	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760
State Funds Transfers	$395,760
Agency to Agency Contracts	$395,760
TOTAL PUBLIC FUNDS	$99,083,589

Child Welfare Services — Continuation Budget

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

TOTAL STATE FUNDS	$89,712,644
State General Funds	$89,712,644
TOTAL FEDERAL FUNDS	$162,749,366
ACA Personal Responsibility Education Program CFDA93.092	$1,465,117
Adoption Assistance CFDA93.659	$2,062,653
CCDF Mandatory & Matching Funds CFDA93.596	$189,956
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	$12,491,801
Children's Justice Grants to States CFDA93.643	$362,271
Foster Care Title IV-E CFDA93.658	$32,844,033
Medical Assistance Program CFDA93.778	$327,806
Promoting Safe and Stable Families CFDA93.556	$8,027,309
Social Services Block Grant CFDA93.667	$8,264,167
Temporary Assistance for Needy Families	$91,681,915
Temporary Assistance for Needy Families Grant CFDA93.558	$65,881,915
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000
TOTAL AGENCY FUNDS	$8,500,000
Sales and Services	$8,500,000
Payments for Medical Services	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$152,208
State Funds Transfers	$152,208
Agency to Agency Contracts	$152,208
TOTAL PUBLIC FUNDS	$261,114,218

180.1 *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	$20,770

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

State General Funds	$1,585,415

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

State General Funds	($39,371)

180.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$100,211

180.5 *Increase funds for general liability premiums.*

State General Funds	$222,192

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

State General Funds	($169,243)

180.7 *Replace funds.*

Temporary Assistance for Needy Families Grant CFDA93.558	$25,800,000
TANF Transfers to Social Services Block Grant per 42 USC 604	($25,800,000)
Total Public Funds:	$0

180.8 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($10,831,915)

180.9 *Reduce funds for the appropriation in line 180.101.*

Temporary Assistance for Needy Families Grant CFDA93.558	($250,000)

180.100 Child Welfare Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$91,432,618
State General Funds	$91,432,618
TOTAL FEDERAL FUNDS	$151,667,451
ACA Personal Responsibility Education Program CFDA93.092	$1,465,117
Adoption Assistance CFDA93.659	$2,062,653
CCDF Mandatory & Matching Funds CFDA93.596	$189,956
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	$12,491,801
Children's Justice Grants to States CFDA93.643	$362,271
Foster Care Title IV-E CFDA93.658	$32,844,033
Medical Assistance Program CFDA93.778	$327,806
Promoting Safe and Stable Families CFDA93.556	$8,027,309
Social Services Block Grant CFDA93.667	$8,264,167
Temporary Assistance for Needy Families	$80,600,000
Temporary Assistance for Needy Families Grant CFDA93.558	$80,600,000
TOTAL AGENCY FUNDS	$8,500,000
Sales and Services	$8,500,000
Payments for Medical Services	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$152,208
State Funds Transfers	$152,208
Agency to Agency Contracts	$152,208
TOTAL PUBLIC FUNDS	$251,752,277

180.101 Special Project - Child Welfare Services: The purpose for this appropriation is to increase funds for Child Advocacy Centers.

Temporary Assistance for Needy Families Grant CFDA93.558	$250,000

Community Services — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183

181.100 Community Services — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$34,666,911
State General Funds	$34,666,911
TOTAL FEDERAL FUNDS	$49,544,119
Adoption Assistance CFDA93.659	$45,516
Aging Supportive Services & Senior Centers CFDA93.044	$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	$1,118,705
Child Abuse and Neglect State Grants CFDA93.669	$15,000
Child Care & Development Block Grant CFDA93.575	$209,161
Child Support Enforcement Title IV-D CFDA93.563	$4,144,413
Community Services Block Grant CFDA93.569	$92,976
Foster Care Title IV-E CFDA93.658	$5,697,821
Job Access-Reverse Commute CFDA20.516	$495,098
Low-Income Home Energy Assistance CFDA93.568	$200,000
Medical Assistance Program CFDA93.778	$4,813,206
Medicare - Hospital Insurance CFDA93.773	$367,340
New Freedom Program CFDA20.521	$45,851
Promoting Safe and Stable Families CFDA93.556	$45,000
Refugee & Entrant Assist. Programs CFDA93.566	$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$774,690
Social Services Block Grant CFDA93.667	$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$12,463,932
Temporary Assistance for Needy Families	$11,292,523
Temporary Assistance for Needy Families Grant CFDA93.558	$11,292,523
TOTAL AGENCY FUNDS	$15,288,067
Sales and Services	$15,288,067
Non-Emergency Transportation Services	$15,288,067
TOTAL PUBLIC FUNDS	$99,499,097

182.1 *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	$496,427

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

State General Funds	$252,088

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

State General Funds	$9,970

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

State General Funds	($6,260)

182.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$15,934

182.6 *Increase funds for general liability premiums.*

State General Funds	$35,329

182.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$57,615

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

State General Funds	($26,910)

182.9 *Reduce funds for operations ($173,342), contracts ($266,434), and computer charges ($228,981).*

State General Funds	($668,757)
Medical Assistance Program CFDA93.778	($264,304)
Total Public Funds:	($933,061)

182.10 *Replace funds for the Electronic Benefits System (EBT).*

State General Funds	$2,704,154

182.11 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($3,197,274)

182.98 *Transfer funds and 45 positions for the Division of Rehabilitation Administration from the Department of Labor to the Department of Human Services.*

State General Funds	$1,401,526
Assistive Technology CFDA84.224	$851,893
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$706,650
Social Security Disability Insurance CFDA96.001	$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
Total Public Funds:	$3,736,937

182.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$38,938,027
State General Funds	$38,938,027
TOTAL FEDERAL FUNDS	$48,417,952
Adoption Assistance CFDA93.659	$45,516
Aging Supportive Services & Senior Centers CFDA93.044	$743,252
Assistive Technology CFDA84.224	$851,893
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	$1,118,705
Child Abuse and Neglect State Grants CFDA93.669	$15,000
Child Care & Development Block Grant CFDA93.575	$209,161
Child Support Enforcement Title IV-D CFDA93.563	$4,144,413
Community Services Block Grant CFDA93.569	$92,976
Foster Care Title IV-E CFDA93.658	$5,697,821
Job Access-Reverse Commute CFDA20.516	$495,098
Low-Income Home Energy Assistance CFDA93.568	$200,000
Medical Assistance Program CFDA93.778	$4,548,902
Medicare - Hospital Insurance CFDA93.773	$367,340
New Freedom Program CFDA20.521	$45,851
Promoting Safe and Stable Families CFDA93.556	$45,000
Refugee & Entrant Assist. Programs CFDA93.566	$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,481,340
Social Security Disability Insurance CFDA96.001	$676,868
Social Services Block Grant CFDA93.667	$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$12,463,932
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
Temporary Assistance for Needy Families	$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	$8,095,249
TOTAL AGENCY FUNDS	$15,288,067
Sales and Services	$15,288,067
Non-Emergency Transportation Services	$15,288,067
TOTAL PUBLIC FUNDS	$102,644,046

Disability Adjudication Section — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

183.98 *Transfer funds and 569 positions to process applications for federal disability programs from the Department of Labor to the Department of Human Services.*

Social Security Disability Insurance CFDA96.001	$55,598,820

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

State General Funds	$0

183.100 Disability Adjudication Section — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$55,598,820
Social Security Disability Insurance CFDA96.001	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820

Elder Abuse Investigations and Prevention — Continuation Budget

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

TOTAL STATE FUNDS	$12,287,841
State General Funds	$12,287,841
TOTAL FEDERAL FUNDS	$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	$468,548
Long Term Care Ombudsman Services CFDA93.042	$204,957
Medical Assistance Program CFDA93.778	$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389
Social Services Block Grant CFDA93.667	$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,611,520
Agency Funds Transfers	$1,611,520
Transfers from DCH for NH Civil Monetary Penalties	$1,611,520
TOTAL PUBLIC FUNDS	$17,472,794

184.1 *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	$160,861

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

State General Funds	$136,954

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

State General Funds	$5,416

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

State General Funds	($3,401)

184.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$8,657

184.6 *Increase funds for general liability premiums.*

State General Funds	$19,194

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

State General Funds	($14,620)

184.8 *Increase funds to replace loss of civil monetary penalty funds.*

State General Funds	$1,611,520
Transfers from DCH for NH Civil Monetary Penalties	($1,611,520)
Total Public Funds:	$0

184.100 Elder Abuse Investigations and Prevention — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$14,212,422
State General Funds	$14,212,422
TOTAL FEDERAL FUNDS	$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	$468,548
Long Term Care Ombudsman Services CFDA93.042	$204,957
Medical Assistance Program CFDA93.778	$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389
Social Services Block Grant CFDA93.667	$2,279,539
TOTAL PUBLIC FUNDS	$17,785,855

Elder Community Living Services — Continuation Budget

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

TOTAL STATE FUNDS	$71,474,920
State General Funds	$66,401,043
Tobacco Settlement Funds	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324
Aging Supportive Services & Senior Centers CFDA93.044	$6,620,121
Medical Assistance Program CFDA93.778	$13,765,259
National Family Caregiver Support CFDA93.052	$3,504,733

Social Services Block Grant CFDA93.667	$3,761,430
Special Prgs for Aging-Discretionary Projs CFDA93.048	$18,522
Special Prgs for Aging-Nutrition Services CFDA93.045	$13,765,259
TOTAL PUBLIC FUNDS	$112,910,244

185.1 *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 $7,281

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

State General Funds $8,357

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

State General Funds $330

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

State General Funds ($208)

185.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $528

185.6 *Increase funds for general liability premiums.*

State General Funds $1,171

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

State General Funds ($892)

185.8 *Increase funds to reflect change in federal participation rate from 65.95% in FY2012 to 65.71% in FY2013.*

State General Funds $295,431

185.100 Elder Community Living Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$71,786,918
State General Funds	$66,713,041
Tobacco Settlement Funds	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324
Aging Supportive Services & Senior Centers CFDA93.044	$6,620,121
Medical Assistance Program CFDA93.778	$13,765,259
National Family Caregiver Support CFDA93.052	$3,504,733
Social Services Block Grant CFDA93.667	$3,761,430
Special Prgs for Aging-Discretionary Projs CFDA93.048	$18,522
Special Prgs for Aging-Nutrition Services CFDA93.045	$13,765,259
TOTAL PUBLIC FUNDS	$113,222,242

Elder Support Services — Continuation Budget

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

TOTAL STATE FUNDS	$2,847,024
State General Funds	$1,729,095
Tobacco Settlement Funds	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058
Nutrition Services Incentive Program CFDA93.053	$2,360,173
Senior Community Service Employment Program CFDA17.235	$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367
TOTAL PUBLIC FUNDS	$8,713,292

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

State General Funds $6,500

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

State General Funds $257

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

State General Funds ($160)

186.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$411

186.5 *Increase funds for general liability premiums.*

State General Funds	$911

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

State General Funds	($694)

186.100 Elder Support Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$2,854,249
State General Funds	$1,736,320
Tobacco Settlement Funds	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058
Nutrition Services Incentive Program CFDA93.053	$2,360,173
Senior Community Service Employment Program CFDA17.235	$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367
TOTAL PUBLIC FUNDS	$8,720,517

Energy Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$24,281,180
Low-Income Home Energy Assistance CFDA93.568	$24,281,180
TOTAL AGENCY FUNDS	$890,669
Contributions, Donations, and Forfeitures	$804,904
Housing Energy Assistance Teams (HEAT, Inc.)	$755,000
Contributions, Donations, and Forfeitures Not Itemized	$49,904
Intergovernmental Transfers	$85,765
Universal Service Fund from PSC	$85,765
TOTAL PUBLIC FUNDS	$25,171,849

187.100 Energy Assistance — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$24,281,180
Low-Income Home Energy Assistance CFDA93.568	$24,281,180
TOTAL AGENCY FUNDS	$890,669
Contributions, Donations, and Forfeitures	$804,904
Housing Energy Assistance Teams (HEAT, Inc.)	$755,000
Contributions, Donations, and Forfeitures Not Itemized	$49,904
Intergovernmental Transfers	$85,765
Universal Service Fund from PSC	$85,765
TOTAL PUBLIC FUNDS	$25,171,849

Family Violence Services — Continuation Budget

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

TOTAL STATE FUNDS	$1,655,000
State General Funds	$1,655,000
TOTAL FEDERAL FUNDS	$12,131,459
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044
Temporary Assistance for Needy Families	$10,048,415
Temporary Assistance for Needy Families Grant CFDA93.558	$10,048,415
TOTAL PUBLIC FUNDS	$13,786,459

188.1 *Replace funds.*

State General Funds	$9,847,450
Temporary Assistance for Needy Families Grant CFDA93.558	($9,847,450)
Total Public Funds:	$0

188.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($200,965)

188.3 *Increase funds for sexual assault centers.*

Preventive Health & Health Services Block Grant CFDA93.991	$200,470

188.100 Family Violence Services — Appropriation (HB 742)

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

TOTAL STATE FUNDS	$11,502,450
State General Funds	$11,502,450
TOTAL FEDERAL FUNDS	$2,283,514
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	$200,470
TOTAL PUBLIC FUNDS	$13,785,964

Federal Eligibility Benefit Services — Continuation Budget

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

TOTAL STATE FUNDS	$99,903,637
State General Funds	$99,903,637
TOTAL FEDERAL FUNDS	$107,518,362
Child Care & Development Block Grant CFDA93.575	$900,000
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,831,388
Foster Care Title IV-E CFDA93.658	$2,882,030
Low-Income Home Energy Assistance CFDA93.568	$346,557
Medical Assistance Program CFDA93.778	$43,127,713
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$38,801,814
Temporary Assistance for Needy Families	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860
TOTAL AGENCY FUNDS	$10,234,164
Intergovernmental Transfers	$10,221,755
Right from the Start Medicaid from ICTF	$10,221,755
Sales and Services	$12,409
Sales and Services Not Itemized	$12,409
TOTAL PUBLIC FUNDS	$217,656,163

189.1 *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	$2,239,608

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

State General Funds	$1,982,349

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

State General Funds	$141,783

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

State General Funds	($49,228)

189.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$125,301

189.6 *Increase funds for general liability premiums.*

State General Funds	$277,821

189.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$13,757

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

State General Funds	($211,616)

189.100 Federal Eligibility Benefit Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$104,423,412
State General Funds	$104,423,412
TOTAL FEDERAL FUNDS	$107,518,362
Child Care & Development Block Grant CFDA93.575	$900,000
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,831,388
Foster Care Title IV-E CFDA93.658	$2,882,030
Low-Income Home Energy Assistance CFDA93.568	$346,557
Medical Assistance Program CFDA93.778	$43,127,713
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$38,801,814
Temporary Assistance for Needy Families	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860
TOTAL AGENCY FUNDS	$10,234,164
Intergovernmental Transfers	$10,221,755
Right from the Start Medicaid from ICTF	$10,221,755
Sales and Services	$12,409
Sales and Services Not Itemized	$12,409
TOTAL PUBLIC FUNDS	$222,175,938

Federal Fund Transfers to Other Agencies — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$101,860,320
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142
Temporary Assistance for Needy Families	$41,086,432
Temporary Assistance for Needy Families Grant CFDA93.558	$41,086,432
TOTAL PUBLIC FUNDS	$101,860,320

190.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($15,298,832)

190.100 Federal Fund Transfers to Other Agencies — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$86,561,488
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142
Temporary Assistance for Needy Families	$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	$25,787,600
TOTAL PUBLIC FUNDS	$86,561,488

Federal Unobligated Balances — Continuation Budget

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$8,705,939
TANF Unobligated Balance per 42 USC 604	$8,705,939
TOTAL PUBLIC FUNDS	$8,705,939

191.1 *Reduce funds.*

TANF Unobligated Balance per 42 USC 604	($8,705,939)

Georgia Industries for the Blind — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

192.98 *Transfer funds, 20 positions, and 15 motor vehicles for the Georgia Industries for the Blind program from the Department of Labor to the Department of Human Services.*

Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
Agency Funds Prior Year	$729,513
Total Public Funds:	$11,828,888

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

State General Funds	$0

192.100 Georgia Industries for the Blind — Appropriation (HB 742)

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

TOTAL AGENCY FUNDS	$11,828,888
Reserved Fund Balances	$729,513
Agency Funds Prior Year	$729,513
Sales and Services	$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
TOTAL PUBLIC FUNDS	$11,828,888

Out of Home Care — Continuation Budget

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

TOTAL STATE FUNDS	$59,577,370
State General Funds	$59,577,370
TOTAL FEDERAL FUNDS	$132,929,177
Adoption Assistance CFDA93.659	$56,305
Foster Care Title IV-E CFDA93.658	$34,127,773
Temporary Assistance for Needy Families	$98,745,099
Temporary Assistance for Needy Families Grant CFDA93.558	$98,745,099
TOTAL PUBLIC FUNDS	$192,506,547

193.1 *Increase funds to reflect change in federal participation rate from 69.95% in FY2012 to 65.71% in FY2013.*

State General Funds	$123,530

193.2 *Increase funds for out-of-home care utilization.*

State General Funds	$3,896,572
Foster Care Title IV-E CFDA93.658	$956,051
Total Public Funds:	$4,852,623

193.3 *Replace funds.*

State General Funds	$4,448,158
Temporary Assistance for Needy Families Grant CFDA93.558	($4,448,158)
Total Public Funds:	$0

193.4 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($3,021,099)

193.100 Out of Home Care — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$68,045,630
State General Funds	$68,045,630
TOTAL FEDERAL FUNDS	$126,415,971
Adoption Assistance CFDA93.659	$56,305
Foster Care Title IV-E CFDA93.658	$35,083,824
Temporary Assistance for Needy Families	$91,275,842
Temporary Assistance for Needy Families Grant CFDA93.558	$91,275,842
TOTAL PUBLIC FUNDS	$194,461,601

Refugee Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$500,000
Refugee & Entrant Assist. Programs CFDA93.566	$6,963,092
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,285,914
TOTAL PUBLIC FUNDS	$8,749,006

194.100 Refugee Assistance — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$500,000
Refugee & Entrant Assist. Programs CFDA93.566	$6,963,092
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,285,914
TOTAL PUBLIC FUNDS	$8,749,006

Roosevelt Warm Springs Institute — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

195.98 *Transfer funds, 491 positions, and 44 vehicles for the Roosevelt Warm Springs Institute from the Department of Labor to the Department of Human Services.*

State General Funds	$5,484,053
Payments for Medical Services	$17,639,707
Sales and Services Not Itemized	$1,248,580
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289
FF National School Lunch Program CFDA10.555	$4,800
Total Public Funds:	$31,366,429

195.99 ***Governor**: The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.*

State General Funds	$0

195.100 Roosevelt Warm Springs Institute — Appropriation (HB 742)

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$5,484,053
State General Funds	$5,484,053
TOTAL FEDERAL FUNDS	$6,989,289
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287
Sales and Services	$18,888,287
Payments for Medical Services	$17,639,707
Sales and Services Not Itemized	$1,248,580
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800
Federal Funds Transfers	$4,800
FF National School Lunch Program CFDA10.555	$4,800
TOTAL PUBLIC FUNDS	$31,366,429

Support for Needy Families - Basic Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$100,000
State General Funds	$100,000
TOTAL FEDERAL FUNDS	$52,400,415
Temporary Assistance for Needy Families	$42,848,815
Temporary Assistance for Needy Families Grant CFDA93.558	$42,848,815
TANF Unobligated Balance per 42 USC 604	$9,551,600
TOTAL PUBLIC FUNDS	$52,500,415

196.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,018,054)

196.100 Support for Needy Families - Basic Assistance — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$100,000
State General Funds	$100,000
TOTAL FEDERAL FUNDS	$51,382,361
Temporary Assistance for Needy Families	$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	$41,830,761
TANF Unobligated Balance per 42 USC 604	$9,551,600
TOTAL PUBLIC FUNDS	$51,482,361

Support for Needy Families - Work Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$21,758,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$362,173
Temporary Assistance for Needy Families	$21,396,310
Temporary Assistance for Needy Families Grant CFDA93.558	$21,396,310
TOTAL PUBLIC FUNDS	$21,758,483

197.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($33,000)

197.100 Support for Needy Families - Work Assistance — Appropriation (HB 742)

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

TOTAL FEDERAL FUNDS	$21,725,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$362,173
Temporary Assistance for Needy Families	$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	$21,363,310
TOTAL PUBLIC FUNDS	$21,725,483

Vocational Rehabilitation Program — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

198.98 *Transfer funds, 779 positions, and 12 motor vehicles for the Vocational Rehabilitation program from the Department of Labor to the Department of Human Services.*

State General Funds	$12,851,140
Sales and Services Not Itemized	$806,216
Independent Living-State Grants CFDA84.169	$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Total Public Funds:	$79,324,509

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

State General Funds	$0

198.100 Vocational Rehabilitation Program — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$12,851,140
State General Funds	$12,851,140
TOTAL FEDERAL FUNDS	$65,667,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Independent Living-State Grants CFDA84.169	$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978
TOTAL AGENCY FUNDS	$806,216
Sales and Services	$806,216
Sales and Services Not Itemized	$806,216
TOTAL PUBLIC FUNDS	$79,324,509

Council on Aging — Continuation Budget

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

TOTAL STATE FUNDS	$198,052
State General Funds	$198,052
TOTAL PUBLIC FUNDS	$198,052

199.1 *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	$3,259

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

State General Funds	$3,816

199.3 *Reduce funds for operations.*

State General Funds	($1,694)

199.4 *Reduce funds for contracts.*

State General Funds	($2,267)

199.100 Council on Aging — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$201,166
State General Funds	$201,166
TOTAL PUBLIC FUNDS	$201,166

Family Connection — Continuation Budget

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

TOTAL STATE FUNDS	$7,992,066
State General Funds	$7,992,066
TOTAL FEDERAL FUNDS	$1,941,703
Medical Assistance Program CFDA93.778	$741,703
Temporary Assistance for Needy Families	$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	$1,200,000
TOTAL PUBLIC FUNDS	$9,933,769

200.1 *Reduce funds for contracts.*

State General Funds	($19,921)
Medical Assistance Program CFDA93.778	($19,921)
Total Public Funds:	($39,842)

200.2 *Reduce funds for county collaborative contracts.*

State General Funds	($139,920)

200.3 *Replace funds.*

State General Funds	$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	($1,200,000)
Total Public Funds:	$0

200.100 Family Connection — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$9,032,225
State General Funds	$9,032,225
TOTAL FEDERAL FUNDS	$721,782
Medical Assistance Program CFDA93.778	$721,782
TOTAL PUBLIC FUNDS	$9,754,007

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:
For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.
For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.
For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.
For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.
For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.
For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.
For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.
For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.
For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.
For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.
For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.
Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$16,123,050
State General Funds	$16,123,050
TOTAL FEDERAL FUNDS	$1,958,414
ACA Consumer Assistance Program Grants CFDA93.519	$1,003,859
Manufctd. Home Construction & Safety Standards CFDA14.171	$755,000
Medicare - Hospital Insurance CFDA93.773	$199,555
TOTAL AGENCY FUNDS	$15,426
Sales and Services	$15,426
Sales and Services Not Itemized	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806
State Funds Transfers	$81,806
Agency to Agency Contracts	$81,806
TOTAL PUBLIC FUNDS	$18,178,696

Section Total - Final

TOTAL STATE FUNDS	$16,144,363
State General Funds	$16,144,363
TOTAL FEDERAL FUNDS	$1,958,414
ACA Consumer Assistance Program Grants CFDA93.519	$1,003,859
Manufctd. Home Construction & Safety Standards CFDA14.171	$755,000
Medicare - Hospital Insurance CFDA93.773	$199,555
TOTAL AGENCY FUNDS	$15,426
Sales and Services	$15,426
Sales and Services Not Itemized	$15,426

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806
State Funds Transfers	$81,806
Agency to Agency Contracts	$81,806
TOTAL PUBLIC FUNDS	$18,200,009

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,647,774
State General Funds	$1,647,774
TOTAL PUBLIC FUNDS	$1,647,774

201.1 *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 $26,329

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

State General Funds $29,664

201.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($294)

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

State General Funds ($4,984)

201.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $1,824

201.6 *Increase funds for general liability premiums.*

State General Funds $1,475

201.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $320

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

State General Funds ($2,602)

201.9 *Transfer funds to State Accounting Office for Comptroller General function and one position.*

State General Funds ($110,348)

201.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$1,589,158
State General Funds	$1,589,158
TOTAL PUBLIC FUNDS	$1,589,158

Enforcement — Continuation Budget

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

TOTAL STATE FUNDS	$723,693
State General Funds	$723,693
TOTAL PUBLIC FUNDS	$723,693

202.1 *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 $8,635

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

State General Funds $13,029

202.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($129)

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

State General Funds	($2,189)

202.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$801

202.6 *Increase funds for general liability premiums.*

State General Funds	$648

202.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$140

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

State General Funds	($1,143)

202.100 Enforcement — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$743,485
State General Funds	$743,485
TOTAL PUBLIC FUNDS	$743,485

Fire Safety — Continuation Budget

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

TOTAL STATE FUNDS	$3,977,002
State General Funds	$3,977,002
TOTAL FEDERAL FUNDS	$954,555
Manufctd. Home Construction & Safety Standards CFDA14.171	$755,000
Medicare - Hospital Insurance CFDA93.773	$199,555
TOTAL AGENCY FUNDS	$15,426
Sales and Services	$15,426
Sales and Services Not Itemized	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806
State Funds Transfers	$81,806
Agency to Agency Contracts	$81,806
TOTAL PUBLIC FUNDS	$5,028,789

203.1 *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	$51,860

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

State General Funds	$71,598

203.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($710)

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

State General Funds	($12,030)

203.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$4,403

203.6 *Increase funds for general liability premiums.*

State General Funds	$3,559

203.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$772

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

State General Funds	($6,281)

203.100 Fire Safety — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$4,090,173
State General Funds	$4,090,173
TOTAL FEDERAL FUNDS	$954,555
Manufctd. Home Construction & Safety Standards CFDA14.171	$755,000
Medicare - Hospital Insurance CFDA93.773	$199,555
TOTAL AGENCY FUNDS	$15,426
Sales and Services	$15,426
Sales and Services Not Itemized	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806
State Funds Transfers	$81,806
Agency to Agency Contracts	$81,806
TOTAL PUBLIC FUNDS	$5,141,960

Industrial Loan — Continuation Budget

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

TOTAL STATE FUNDS	$628,338
State General Funds	$628,338
TOTAL PUBLIC FUNDS	$628,338

204.1 *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 $7,975

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

State General Funds $11,312

204.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($112)

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

State General Funds ($1,901)

204.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $696

204.6 *Increase funds for general liability premiums.*

State General Funds $562

204.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $122

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

State General Funds ($992)

204.100 Industrial Loan — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$646,000
State General Funds	$646,000
TOTAL PUBLIC FUNDS	$646,000

Insurance Regulation — Continuation Budget

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

TOTAL STATE FUNDS	$5,210,480
State General Funds	$5,210,480
TOTAL FEDERAL FUNDS	$1,003,859

ACA Consumer Assistance Program Grants CFDA93.519	$1,003,859
TOTAL PUBLIC FUNDS	$6,214,339

205.1 *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 $70,938

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

State General Funds $93,805

205.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($930)

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

State General Funds ($15,761)

205.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $5,768

205.6 *Increase funds for general liability premiums.*

State General Funds $4,663

205.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $1,012

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

State General Funds ($8,229)

205.9 *Reduce one-time funds for computer upgrades.*

State General Funds ($222,461)

205.10 *Reduce funds personnel by eliminating two vacant positions.*

State General Funds ($101,450)

205.100 Insurance Regulation — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$5,037,835
State General Funds	$5,037,835
TOTAL FEDERAL FUNDS	$1,003,859
ACA Consumer Assistance Program Grants CFDA93.519	$1,003,859
TOTAL PUBLIC FUNDS	$6,041,694

Special Fraud — Continuation Budget

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$3,935,763
State General Funds	$3,935,763
TOTAL PUBLIC FUNDS	$3,935,763

206.1 *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 $41,273

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

State General Funds $70,856

206.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($702)

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

State General Funds ($11,905)

206.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $4,357

206.6 *Increase funds for general liability premiums.*

State General Funds	$3,522

206.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$764

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

State General Funds	($6,216)

206.100 Special Fraud — Appropriation (HB 742)

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$4,037,712
State General Funds	$4,037,712
TOTAL PUBLIC FUNDS	$4,037,712

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$63,188,521
State General Funds	$63,188,521
TOTAL FEDERAL FUNDS	$27,148,061
Asset Forfeiture CFDA99.OFA	$256,558
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$6,257,019
Forensic Sciences Improv. Grants CFDA16.742	$354,453
Homeland Security Grant Program CFDA97.067	$554,097
Injury Prevention & Control Research CFDA93.136	$66,131
Missing Children's Assistance CFDA16.543	$168,205
National Criminal History Improvement Program CFDA16.554	$123,685
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000
Social Security Disability Insurance CFDA96.001	$65,621
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098
TOTAL AGENCY FUNDS	$19,903,129
Sales and Services	$19,003,129
Criminal Background Check Fees per OCGA35-3-34	$2,987,700
Parolee Supervision Fees per OCGA17-15-13	$650,000
Probation Supervision Fees per OCGA17-15-13	$15,000,000
Sales and Services Not Itemized	$365,429
Sanctions, Fines, and Penalties	$900,000
DUI Fines per OCGA17-15-10	$900,000
TOTAL PUBLIC FUNDS	$110,239,711

Section Total - Final

TOTAL STATE FUNDS	$74,012,567
State General Funds	$74,012,567
TOTAL FEDERAL FUNDS	$27,148,061
Asset Forfeiture CFDA99.OFA	$256,558
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$6,257,019
Forensic Sciences Improv. Grants CFDA16.742	$354,453
Homeland Security Grant Program CFDA97.067	$554,097
Injury Prevention & Control Research CFDA93.136	$66,131
Missing Children's Assistance CFDA16.543	$168,205
National Criminal History Improvement Program CFDA16.554	$123,685
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000
Social Security Disability Insurance CFDA96.001	$65,621
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098
TOTAL AGENCY FUNDS	$20,892,198
Sales and Services	$19,992,198
Criminal Background Check Fees per OCGA35-3-34	$3,976,769
Parolee Supervision Fees per OCGA17-15-13	$650,000

Probation Supervision Fees per OCGA17-15-13	$15,000,000
Sales and Services Not Itemized	$365,429
Sanctions, Fines, and Penalties	$900,000
DUI Fines per OCGA17-15-10	$900,000
TOTAL PUBLIC FUNDS	$122,052,826

Bureau Administration — Continuation Budget

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

TOTAL STATE FUNDS	$7,687,111
State General Funds	$7,687,111
TOTAL FEDERAL FUNDS	$30,000
Asset Forfeiture CFDA99.OFA	$30,000
TOTAL PUBLIC FUNDS	$7,717,111

207.1 *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 $92,627

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

State General Funds $127,586

207.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($1,460,154)

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

State General Funds ($13,205)

207.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $1,182

207.6 *Increase funds for general liability premiums.*

State General Funds $7,736

207.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $1,728

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

State General Funds ($4,041)

207.100 Bureau Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$6,440,570
State General Funds	$6,440,570
TOTAL FEDERAL FUNDS	$30,000
Asset Forfeiture CFDA99.OFA	$30,000
TOTAL PUBLIC FUNDS	$6,470,570

Criminal Justice Information Services — Continuation Budget

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

TOTAL STATE FUNDS	$6,978,273
State General Funds	$6,978,273
TOTAL FEDERAL FUNDS	$181,425
Asset Forfeiture CFDA99.OFA	$57,740
National Criminal History Improvement Program CFDA16.554	$123,685
TOTAL AGENCY FUNDS	$2,990,304
Sales and Services	$2,990,304
Criminal Background Check Fees per OCGA35-3-34	$2,987,700
Sales and Services Not Itemized	$2,604
TOTAL PUBLIC FUNDS	$10,150,002

208.1 *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	$71,250

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

State General Funds	$98,141

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

State General Funds	($10,157)

208.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$911

208.5 *Increase funds for general liability premiums.*

State General Funds	$5,951

208.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$1,329

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

State General Funds	($3,108)

208.8 *Transfer funds to the Forensic Scientific Services program to retain 27 scientific positions previously funded with federal funds and use other funds for program expenses.*

State General Funds	($989,069)
Criminal Background Check Fees per OCGA35-3-34	$989,069
Total Public Funds:	$0

208.100 Criminal Justice Information Services — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$6,153,521
State General Funds	$6,153,521
TOTAL FEDERAL FUNDS	$181,425
Asset Forfeiture CFDA99.OFA	$57,740
National Criminal History Improvement Program CFDA16.554	$123,685
TOTAL AGENCY FUNDS	$3,979,373
Sales and Services	$3,979,373
Criminal Background Check Fees per OCGA35-3-34	$3,976,769
Sales and Services Not Itemized	$2,604
TOTAL PUBLIC FUNDS	$10,314,319

Forensic Scientific Services — Continuation Budget

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	$22,260,252
State General Funds	$22,260,252
TOTAL FEDERAL FUNDS	$81,131
Asset Forfeiture CFDA99.OFA	$15,000
Injury Prevention & Control Research CFDA93.136	$66,131
TOTAL AGENCY FUNDS	$157,865
Sales and Services	$157,865
Sales and Services Not Itemized	$157,865
TOTAL PUBLIC FUNDS	$22,499,248

209.1 *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	$279,200

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

State General Funds	$384,574

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

State General Funds	($39,803)

209.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$3,570

209.5 *Increase funds for general liability premiums.*

State General Funds	$23,319

209.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$5,208

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

State General Funds	($12,179)

209.8 *Increase funds ($220,000) and transfer funds ($989,069) from the Criminal Justice Information Services program to the Forensic Scientific Services program for the retention of 27 scientific positions previously funded with federal funds.*

State General Funds	$1,209,069

209.100 Forensic Scientific Services — Appropriation (HB 742)

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	$24,113,210
State General Funds	$24,113,210
TOTAL FEDERAL FUNDS	$81,131
Asset Forfeiture CFDA99.OFA	$15,000
Injury Prevention & Control Research CFDA93.136	$66,131
TOTAL AGENCY FUNDS	$157,865
Sales and Services	$157,865
Sales and Services Not Itemized	$157,865
TOTAL PUBLIC FUNDS	$24,352,206

Regional Investigative Services — Continuation Budget

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	$25,918,538
State General Funds	$25,918,538
TOTAL FEDERAL FUNDS	$1,240,883
Asset Forfeiture CFDA99.OFA	$153,818
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$299,142
Homeland Security Grant Program CFDA97.067	$554,097
Missing Children's Assistance CFDA16.543	$168,205
Social Security Disability Insurance CFDA96.001	$65,621
TOTAL AGENCY FUNDS	$204,682
Sales and Services	$204,682
Sales and Services Not Itemized	$204,682
TOTAL PUBLIC FUNDS	$27,364,103

210.1 *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	$302,887

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

State General Funds	$417,201

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

State General Funds	($43,180)

210.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$3,873

210.5 *Increase funds for general liability premiums.*

State General Funds	$25,297

210.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$5,650

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

State General Funds	($13,212)

210.8 *Reduce funds for personnel due to attrition.*

State General Funds	($458,116)

210.100 Regional Investigative Services — Appropriation (HB 742)

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	$26,158,938
State General Funds	$26,158,938
TOTAL FEDERAL FUNDS	$1,240,883
Asset Forfeiture CFDA99.OFA	$153,818
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$299,142
Homeland Security Grant Program CFDA97.067	$554,097
Missing Children's Assistance CFDA16.543	$168,205
Social Security Disability Insurance CFDA96.001	$65,621
TOTAL AGENCY FUNDS	$204,682
Sales and Services	$204,682
Sales and Services Not Itemized	$204,682
TOTAL PUBLIC FUNDS	$27,604,503

Criminal Justice Coordinating Council — Continuation Budget

The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

TOTAL STATE FUNDS	$344,347
State General Funds	$344,347
TOTAL FEDERAL FUNDS	$25,614,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$5,957,877
Forensic Sciences Improv. Grants CFDA16.742	$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098
TOTAL AGENCY FUNDS	$16,550,278
Sales and Services	$15,650,278
Parolee Supervision Fees per OCGA17-15-13	$650,000
Probation Supervision Fees per OCGA17-15-13	$15,000,000
Sales and Services Not Itemized	$278
Sanctions, Fines, and Penalties	$900,000
DUI Fines per OCGA17-15-10	$900,000
TOTAL PUBLIC FUNDS	$42,509,247

211.1 *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	$6,069

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

State General Funds	$4,155

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

State General Funds	$2,718

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

State General Funds	$731

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

State General Funds	($353)

211.6 *Increase funds for general liability premiums.*

State General Funds	$247

211.7 *Reduce funds for temporary labor contracts.*

State General Funds	($6,887)

211.8 *Increase funds for a grant program for local entities for new and existing Accountability Courts.*

State General Funds	$10,000,000

211.99 ***Governor**: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

State General Funds	$0

211.100 Criminal Justice Coordinating Council — Appropriation (HB 742)

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS	$10,351,027
State General Funds	$10,351,027
TOTAL FEDERAL FUNDS	$25,614,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$5,957,877
Forensic Sciences Improv. Grants CFDA16.742	$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098
TOTAL AGENCY FUNDS	$16,550,278
Sales and Services	$15,650,278
Parolee Supervision Fees per OCGA17-15-13	$650,000
Probation Supervision Fees per OCGA17-15-13	$15,000,000
Sales and Services Not Itemized	$278
Sanctions, Fines, and Penalties	$900,000
DUI Fines per OCGA17-15-10	$900,000
TOTAL PUBLIC FUNDS	$52,515,927

Sexual Offender Review Board — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

808.1 *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	$5,087

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

State General Funds	$12,740

808.98 *Transfer funds from the Department of Behavioral Health and Developmental Disabilities to the Georgia Bureau of Investigation for the Sexual Offender Review Board.*

State General Funds	$777,474

808.99 ***Governor**: The purpose of this appropriation is protecting Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.*

State General Funds	$0

808.100 Sexual Offender Review Board — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$795,301
State General Funds	$795,301
TOTAL PUBLIC FUNDS	$795,301

Section 30: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$285,712,163
State General Funds	$285,712,163
TOTAL FEDERAL FUNDS	$1,524,955
Program for Neglected and Delinquent Children CFDA84.013	$923,948
Special Education Grants to States CFDA84.027	$601,007
TOTAL AGENCY FUNDS	$76,308
Sales and Services	$76,308
Cafeteria Food Sales	$61,009
Sales and Services Not Itemized	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,808,833
Federal Funds Transfers	$4,808,833
FF Foster Care Title IV-E CFDA93.658	$1,531,226
FF National School Lunch Program CFDA10.555	$3,277,607
TOTAL PUBLIC FUNDS	$292,122,259

Section Total - Final

TOTAL STATE FUNDS	$300,747,134
State General Funds	$300,747,134
TOTAL FEDERAL FUNDS	$1,524,955
Program for Neglected and Delinquent Children CFDA84.013	$923,948
Special Education Grants to States CFDA84.027	$601,007
TOTAL AGENCY FUNDS	$76,308
Sales and Services	$76,308
Cafeteria Food Sales	$61,009
Sales and Services Not Itemized	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,159,991
Federal Funds Transfers	$4,808,833
FF Foster Care Title IV-E CFDA93.658	$1,531,226
FF National School Lunch Program CFDA10.555	$3,277,607
Federal Funds Indirect	$351,158
FFID Medical Assistance Program CFDA93.778	$351,158
TOTAL PUBLIC FUNDS	$307,508,388

Community Non-Secure Commitment — Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.

TOTAL STATE FUNDS	$28,242,669
State General Funds	$28,242,669
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,373,480
Federal Funds Transfers	$1,373,480
FF Foster Care Title IV-E CFDA93.658	$1,373,480
TOTAL PUBLIC FUNDS	$29,616,149

212.1 *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 $674,481

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

State General Funds $955,991

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

State General Funds $244,486

212.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $7,357

212.5 *Increase funds for general liability premiums.*

State General Funds $184,632

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

State General Funds ($64,201)

212.7 *Increase funds for 50 non-secure residential beds.*

State General Funds	$2,737,500

212.8 *Increase funds for 60 new Evening Reporting Centers slots.*

State General Funds	$576,000

212.9 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Administration, Community Services, and Secure Commitment (YDCs) programs.*

State General Funds	$1,937,059

212.97 *Transfer funds from the Community Supervision program to the Community Non-Secure Commitment program due to consolidation of Community Non-Secure Commitment and Community Supervision programs into the new Community Services program.*

State General Funds	$53,264,403
FFID Medical Assistance Program CFDA93.778	$351,158
Total Public Funds:	$53,615,561

212.98 *Change the program name to Community Services.*

State General Funds	$0

212.100 Community Non-Secure Commitment — Appropriation (HB 742)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.

TOTAL STATE FUNDS	$88,760,377
State General Funds	$88,760,377
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,724,638
Federal Funds Transfers	$1,373,480
FF Foster Care Title IV-E CFDA93.658	$1,373,480
Federal Funds Indirect	$351,158
FFID Medical Assistance Program CFDA93.778	$351,158
TOTAL PUBLIC FUNDS	$90,485,015

Community Supervision — Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	$56,348,348
State General Funds	$56,348,348
TOTAL PUBLIC FUNDS	$56,348,348

213.1 *Reduce funds for one full-time quality assurance specialist position due to workload realignment.*

State General Funds	($43,113)

213.2 *Reduce funds for personnel due to turnover.*

State General Funds	($1,512,400)

213.3 *Reduce funds due to consolidation of six High Intensity Supervision (HITS) units based on caseload and eliminate 24 full-time positions.*

State General Funds	($944,059)

213.4 *Replace funds.*

State General Funds	($351,158)
FFID Medical Assistance Program CFDA93.778	$351,158
Total Public Funds:	$0

213.5 *Reduce funds for two contracted eligibility specialist positions due to current workload.*

State General Funds	($48,000)

213.6 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Administration, Community Services, and Secure Commitment (YDCs) programs.*

State General Funds	($128,313)

213.7 *Reduce funds for one full-time position due to reorganization.*

State General Funds	($56,902)

213.98 *Transfer funds from the Community Supervision program to the new Community Services program due to consolidation of the Community Non-Secure Commitment and Community Supervision programs into the Community Services program.*

State General Funds	($53,264,403)
FFID Medical Assistance Program CFDA93.778	($351,158)
Total Public Funds:	($53,615,561)

Departmental Administration — Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	$26,866,077
State General Funds	$26,866,077
TOTAL FEDERAL FUNDS	$376,837
Program for Neglected and Delinquent Children CFDA84.013	$57,010
Special Education Grants to States CFDA84.027	$319,827
TOTAL AGENCY FUNDS	$15,299
Sales and Services	$15,299
Sales and Services Not Itemized	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$157,746
Federal Funds Transfers	$157,746
FF Foster Care Title IV-E CFDA93.658	$157,746
TOTAL PUBLIC FUNDS	$27,415,959

214.1 *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 $211,016

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

State General Funds $305,917

214.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($61,511)

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

State General Funds $78,235

214.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $2,354

214.6 *Increase funds for general liability premiums.*

State General Funds $59,082

214.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $45,761

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

State General Funds ($20,544)

214.9 *Reduce funds for two full-time and three part-time positions due to workload realignment.*

State General Funds ($96,860)

214.10 *Reduce funds for one full-time training development specialist position due to reorganization.*

State General Funds ($52,160)

214.11 *Reduce funds for training costs due to technological efficiencies.*

State General Funds ($70,000)

214.12 *Reduce funds for personnel as a result of turnover.*

State General Funds ($31,306)

214.13 *Reduce funds due to telecommunications cost efficiencies.*

State General Funds ($500,000)

214.14 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Administration, Community Services, and Secure Commitment (YDCs) programs.*

State General Funds $208,109

214.100 Departmental Administration — Appropriation (HB 742)

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	$26,944,170
State General Funds	$26,944,170
TOTAL FEDERAL FUNDS	$376,837
Program for Neglected and Delinquent Children CFDA84.013	$57,010
Special Education Grants to States CFDA84.027	$319,827
TOTAL AGENCY FUNDS	$15,299
Sales and Services	$15,299
Sales and Services Not Itemized	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$157,746
Federal Funds Transfers	$157,746
FF Foster Care Title IV-E CFDA93.658	$157,746
TOTAL PUBLIC FUNDS	$27,494,052

Secure Commitment (YDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	$70,668,678
State General Funds	$70,668,678
TOTAL FEDERAL FUNDS	$1,089,360
Program for Neglected and Delinquent Children CFDA84.013	$866,938
Special Education Grants to States CFDA84.027	$222,422
TOTAL AGENCY FUNDS	$18,812
Sales and Services	$18,812
Cafeteria Food Sales	$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,448,759
Federal Funds Transfers	$1,448,759
FF National School Lunch Program CFDA10.555	$1,448,759
TOTAL PUBLIC FUNDS	$73,225,609

215.1 *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 $688,217

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

State General Funds $955,991

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

State General Funds $244,485

215.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $7,357

215.5 *Increase funds for general liability premiums.*

State General Funds $184,631

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

State General Funds ($64,201)

215.7 *Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*

State General Funds ($225,636)

215.8 *Reduce funds for six full-time positions due to workload realignment.*

State General Funds ($178,278)

215.9 *Reduce funds for four full-time and sixteen part-time educational support positions and maintain required staff ratio.*

State General Funds ($310,137)

215.10 *Increase funds for two Security Management and Response Teams (SMART).*

State General Funds $1,049,241

215.11 *Increase funds for operations at the Atlanta YDC.*

State General Funds $7,763,584

215.12 *Transfer funds to Administration, Community Services, and Secure Commitment (YDCs) from Secure Detention (RYDCs) and Community Supervision.*

State General Funds $729,400

215.100 Secure Commitment (YDCs) — Appropriation (HB 742)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	$81,513,332
State General Funds	$81,513,332
TOTAL FEDERAL FUNDS	$1,089,360
Program for Neglected and Delinquent Children CFDA84.013	$866,938
Special Education Grants to States CFDA84.027	$222,422
TOTAL AGENCY FUNDS	$18,812
Sales and Services	$18,812
Cafeteria Food Sales	$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,448,759
Federal Funds Transfers	$1,448,759
FF National School Lunch Program CFDA10.555	$1,448,759
TOTAL PUBLIC FUNDS	$84,070,263

Secure Detention (RYDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

TOTAL STATE FUNDS	$103,586,391
State General Funds	$103,586,391
TOTAL FEDERAL FUNDS	$58,758
Special Education Grants to States CFDA84.027	$58,758
TOTAL AGENCY FUNDS	$42,197
Sales and Services	$42,197
Cafeteria Food Sales	$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,828,848
Federal Funds Transfers	$1,828,848
FF National School Lunch Program CFDA10.555	$1,828,848
TOTAL PUBLIC FUNDS	$105,516,194

216.1 *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 $1,151,868

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

State General Funds $1,606,065

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

State General Funds $410,736

216.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $12,360

216.5 *Increase funds for general liability premiums.*

State General Funds $310,181

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

State General Funds ($107,857)

216.7 *Reduce funds for four full-time and sixteen part-time educational support positions and maintain required staff ratio.*

State General Funds ($328,874)

216.8 *Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*

State General Funds ($365,360)

216.9 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Administration, Community Services, and Secure Commitment (YDCs) programs.*

State General Funds ($2,746,255)

216.100 Secure Detention (RYDCs) — Appropriation (HB 742)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

TOTAL STATE FUNDS	$103,529,255
State General Funds	$103,529,255
TOTAL FEDERAL FUNDS	$58,758
Special Education Grants to States CFDA84.027	$58,758
TOTAL AGENCY FUNDS	$42,197
Sales and Services	$42,197
Cafeteria Food Sales	$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,828,848
Federal Funds Transfers	$1,828,848
FF National School Lunch Program CFDA10.555	$1,828,848
TOTAL PUBLIC FUNDS	$105,459,058

Section 31: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$37,724,399
State General Funds	$37,724,399
TOTAL FEDERAL FUNDS	$345,440,508
Assistive Technology CFDA84.224	$1,430,000
Compensation & Working Conditions CFDA17.005	$168,552
Disabled Veterans' Outreach Program CFDA17.801	$2,348,499
Employment Service CFDA17.207	$39,032,906
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Independent Living-State Grants CFDA84.169	$514,980
Labor Force Statistics CFDA17.002	$2,410,873
Local Veterans' Employment Representative Prg. CFDA17.804	$2,427,726
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$81,904,002
Social Security Disability Insurance CFDA96.001	$61,275,688
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$1,020,827
Unemployment Insurance CFDA17.225	$61,545,338
Work Opportunity Tax Credit Program CFDA17.271	$498,750
Workforce Investment Act Adult Program CFDA17.258	$26,433,181
Workforce Investment Act Dislocated Workers CFDA17.260	$35,884,003
Workforce Investment Act Youth Activities CFDA17.259	$27,534,988
TOTAL AGENCY FUNDS	$31,663,664
Reserved Fund Balances	$729,513
Agency Funds Prior Year	$729,513
Intergovernmental Transfers	$140,273
Intergovernmental Transfers Not Itemized	$140,273
Sales and Services	$30,793,878
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
Payments for Medical Services	$17,639,707
Sales and Services Not Itemized	$2,054,796
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800
Federal Funds Transfers	$4,800
FF National School Lunch Program CFDA10.555	$4,800
TOTAL PUBLIC FUNDS	$414,833,371

Section Total - Final

TOTAL STATE FUNDS	$14,406,411
State General Funds	$14,406,411
TOTAL FEDERAL FUNDS	$122,284,919
Disabled Veterans' Outreach Program CFDA17.801	$2,348,499
Employment Service CFDA17.207	$39,032,906
Labor Force Statistics CFDA17.002	$2,410,873
Local Veterans' Employment Representative Prg. CFDA17.804	$2,427,726
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$8,000,000
Social Security Disability Insurance CFDA96.001	$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$1,020,827
Unemployment Insurance CFDA17.225	$61,545,338
Work Opportunity Tax Credit Program CFDA17.271	$498,750
TOTAL AGENCY FUNDS	$140,273

Intergovernmental Transfers	$140,273
Intergovernmental Transfers Not Itemized	$140,273
TOTAL PUBLIC FUNDS	$136,831,603

Business Enterprise Program — Continuation Budget

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

TOTAL STATE FUNDS	$290,261
State General Funds	$290,261
TOTAL FEDERAL FUNDS	$1,966,085
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$1,966,085
TOTAL PUBLIC FUNDS	$2,256,346

217.1 *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	$1,779

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

State General Funds	$3,715

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

State General Funds	$140

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

State General Funds	($89)

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

State General Funds	($76)

217.6 *Increase funds for general liability premiums.*

State General Funds	$209

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

State General Funds	($284)

217.8 *Reduce funds for computer charges to reflect projected expenditures.*

State General Funds	($28,000)

217.98 *Transfer funds and 20 positions for the Business Enterprise Program from the Department of Labor to the Department of Human Services.*

State General Funds	($267,655)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	($1,966,085)
Total Public Funds:	($2,233,740)

Department of Labor Administration — Continuation Budget

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	$1,781,557
State General Funds	$1,781,557
TOTAL FEDERAL FUNDS	$37,923,936
Disabled Veterans' Outreach Program CFDA17.801	$250,594
Employment Service CFDA17.207	$5,218,831
Labor Force Statistics CFDA17.002	$161,000
Local Veterans' Employment Representative Prg. CFDA17.804	$234,715
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$8,000,000
Social Security Disability Insurance CFDA96.001	$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$75,000
Unemployment Insurance CFDA17.225	$12,372,152
Workforce Investment Act Adult Program CFDA17.258	$1,976,321
Workforce Investment Act Dislocated Workers CFDA17.260	$2,488,905
Workforce Investment Act Youth Activities CFDA17.259	$2,146,418
TOTAL AGENCY FUNDS	$140,273
Intergovernmental Transfers	$140,273
Intergovernmental Transfers Not Itemized	$140,273
TOTAL PUBLIC FUNDS	$39,845,766

218.1 *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	$14,634

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

State General Funds	$22,798

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

State General Funds	$860

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

State General Funds	($538)

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

State General Funds	($469)

218.6 *Increase funds for general liability premiums.*

State General Funds	$1,285

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

State General Funds	($1,745)

218.8 *Reduce funds for grants to reflect projected expenditures of the Workforce Investment Act.*

Workforce Investment Act Adult Program CFDA17.258	($1,976,321)
Workforce Investment Act Youth Activities CFDA17.259	($2,146,418)
Workforce Investment Act Dislocated Workers CFDA17.260	($2,488,905)
Total Public Funds:	($6,611,644)

218.100 Department of Labor Administration — Appropriation (HB 742)

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	$1,818,382
State General Funds	$1,818,382
TOTAL FEDERAL FUNDS	$31,312,292
Disabled Veterans' Outreach Program CFDA17.801	$250,594
Employment Service CFDA17.207	$5,218,831
Labor Force Statistics CFDA17.002	$161,000
Local Veterans' Employment Representative Prg. CFDA17.804	$234,715
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$8,000,000
Social Security Disability Insurance CFDA96.001	$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$75,000
Unemployment Insurance CFDA17.225	$12,372,152
TOTAL AGENCY FUNDS	$140,273
Intergovernmental Transfers	$140,273
Intergovernmental Transfers Not Itemized	$140,273
TOTAL PUBLIC FUNDS	$33,270,947

Disability Adjudication Section — Continuation Budget

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

TOTAL STATE FUNDS	$0
TOTAL FEDERAL FUNDS	$55,598,820
Social Security Disability Insurance CFDA96.001	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820

219.98 *Transfer funds and 569 positions to process applications for federal disability programs from the Department of Labor to the Department of Human Services.*

Social Security Disability Insurance CFDA96.001	($55,598,820)

Division of Rehabilitation Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,501,585
State General Funds	$1,501,585
TOTAL FEDERAL FUNDS	$2,913,518
Assistive Technology CFDA84.224	$1,430,000
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$706,650
Social Security Disability Insurance CFDA96.001	$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
TOTAL PUBLIC FUNDS	$4,415,103

220.1 *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	$8,003

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

State General Funds	$19,216

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

State General Funds	$724

220.4 *Increase funds for general liability premiums.*

State General Funds	$1,082

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

State General Funds	($1,471)

220.6 *Transfer funds to the Board of Regents for the Georgia Statewide Consortium of Technology contract and Tools for Life.*

State General Funds	($127,613)
Assistive Technology CFDA84.224	($578,107)
Total Public Funds:	($705,720)

220.98 *Transfer funds and 45 positions for the Division of Rehabilitation Administration from the Department of Labor to the Department of Human Services.*

State General Funds	($1,401,526)
Assistive Technology CFDA84.224	($851,893)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	($706,650)
Social Security Disability Insurance CFDA96.001	($676,868)
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	($100,000)
Total Public Funds:	($3,736,937)

Georgia Industries for the Blind — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$11,828,888
Reserved Fund Balances	$729,513
Agency Funds Prior Year	$729,513
Sales and Services	$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
TOTAL PUBLIC FUNDS	$11,828,888

221.98 *Transfer funds, 20 positions, and 15 motor vehicles for the Georgia Industries for the Blind program from the Department of Labor to the Department of Human Services.*

Income Received by Georgia Institute for the Blind For Goods Sold	($11,099,375)
Agency Funds Prior Year	($729,513)
Total Public Funds:	($11,828,888)

Labor Market Information — Continuation Budget

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$2,249,873

Labor Force Statistics CFDA17.002	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873

222.100 Labor Market Information — Appropriation (HB 742)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL FEDERAL FUNDS	$2,249,873
Labor Force Statistics CFDA17.002	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873

Roosevelt Warm Springs Institute — Continuation Budget

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$5,349,131
State General Funds	$5,349,131
TOTAL FEDERAL FUNDS	$6,989,289
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287
Sales and Services	$18,888,287
Payments for Medical Services	$17,639,707
Sales and Services Not Itemized	$1,248,580
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800
Federal Funds Transfers	$4,800
FF National School Lunch Program CFDA10.555	$4,800
TOTAL PUBLIC FUNDS	$31,231,507

223.1 *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	$69,142

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

State General Funds	$68,454

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

State General Funds	$2,580

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

State General Funds	($2,072)

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

State General Funds	($1,800)

223.6 *Increase funds for general liability premiums.*

State General Funds	$3,856

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

State General Funds	($5,238)

223.98 *Transfer funds, 491 positions, and 44 vehicles for the Roosevelt Warm Springs Institute from the Department of Labor to the Department of Human Services.*

State General Funds	($5,484,053)
Payments for Medical Services	($17,639,707)
Sales and Services Not Itemized	($1,248,580)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	($6,989,289)
FF National School Lunch Program CFDA10.555	($4,800)
Total Public Funds:	($31,366,429)

Safety Inspections — Continuation Budget

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	$3,237,422
State General Funds	$3,237,422
TOTAL FEDERAL FUNDS	$168,552

Compensation & Working Conditions CFDA17.005	$168,552
TOTAL PUBLIC FUNDS	$3,405,974

224.1 *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	$35,158

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

State General Funds	$41,430

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

State General Funds	$1,561

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

State General Funds	($980)

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

State General Funds	($851)

224.6 *Increase funds for general liability premiums.*

State General Funds	$2,334

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

State General Funds	($3,170)

224.98 *Transfer funds and 63 positions for safety inspections from the Department of Labor to the Department of Agriculture.*

State General Funds	($3,312,904)
Compensation & Working Conditions CFDA17.005	($168,552)
Total Public Funds:	($3,481,456)

Unemployment Insurance — Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$5,789,691
State General Funds	$5,789,691
TOTAL FEDERAL FUNDS	$49,173,186
Unemployment Insurance CFDA17.225	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877

225.1 *Utilize existing state funds to pay the Unemployment Trust Fund loan interest and maximize federal funds for program operations. (G:YES)*

State General Funds	$0

225.100 Unemployment Insurance — Appropriation (HB 742)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$5,789,691
State General Funds	$5,789,691
TOTAL FEDERAL FUNDS	$49,173,186
Unemployment Insurance CFDA17.225	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877

Vocational Rehabilitation Program — Continuation Budget

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

TOTAL STATE FUNDS	$13,227,143
State General Funds	$13,227,143
TOTAL FEDERAL FUNDS	$65,667,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Independent Living-State Grants CFDA84.169	$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978
TOTAL AGENCY FUNDS	$806,216
Sales and Services	$806,216

Sales and Services Not Itemized	$806,216
TOTAL PUBLIC FUNDS	$79,700,512

226.1 *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	$111,519

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

State General Funds	$169,271

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

State General Funds	$6,379

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

State General Funds	($4,002)

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

State General Funds	($3,481)

226.6 *Increase funds for general liability premiums.*

State General Funds	$9,535

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

State General Funds	($12,954)

226.8 *Reduce funds for personnel.*

State General Funds	($180,159)

226.9 *Reduce funds for specialized services contracts.*

State General Funds	($472,111)

226.98 *Transfer funds, 779 positions, and 12 motor vehicles for the Vocational Rehabilitation program from the Department of Labor to the Department of Human Services.*

State General Funds	($12,851,140)
Sales and Services Not Itemized	($806,216)
Independent Living-State Grants CFDA84.169	($514,980)
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	($64,241,978)
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	($910,195)
Total Public Funds:	($79,324,509)

Workforce Development — Continuation Budget

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	$6,547,609
State General Funds	$6,547,609
TOTAL FEDERAL FUNDS	$122,790,096
Disabled Veterans' Outreach Program CFDA17.801	$2,097,905
Employment Service CFDA17.207	$33,814,075
Local Veterans' Employment Representative Prg. CFDA17.804	$2,193,011
Temporary Labor Certification for Foreign Workers CFDA17.273	$945,827
Work Opportunity Tax Credit Program CFDA17.271	$498,750
Workforce Investment Act Adult Program CFDA17.258	$24,456,860
Workforce Investment Act Dislocated Workers CFDA17.260	$33,395,098
Workforce Investment Act Youth Activities CFDA17.259	$25,388,570
TOTAL PUBLIC FUNDS	$129,337,705

227.1 *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	$97,062

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

State General Funds	$157,883

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

State General Funds	$5,950

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

State General Funds	($3,733)

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

State General Funds	($3,245)

227.6 *Increase funds for general liability premiums.*

State General Funds	$8,894

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

State General Funds	($12,082)

227.8 *Transfer funds from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998.*

Workforce Investment Act Adult Program CFDA17.258	($24,456,860)
Workforce Investment Act Youth Activities CFDA17.259	($25,388,570)
Workforce Investment Act Dislocated Workers CFDA17.260	($33,395,098)
Total Public Funds:	($83,240,528)

227.98 *Change the program name to Workforce Solutions.*

State General Funds	$0

227.100 Workforce Development — Appropriation (HB 742)

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	$6,798,338
State General Funds	$6,798,338
TOTAL FEDERAL FUNDS	$39,549,568
Disabled Veterans' Outreach Program CFDA17.801	$2,097,905
Employment Service CFDA17.207	$33,814,075
Local Veterans' Employment Representative Prg. CFDA17.804	$2,193,011
Temporary Labor Certification for Foreign Workers CFDA17.273	$945,827
Work Opportunity Tax Credit Program CFDA17.271	$498,750
TOTAL PUBLIC FUNDS	$46,347,906

Section 32: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$17,756,917
State General Funds	$17,756,917
TOTAL FEDERAL FUNDS	$3,597,990
State Medicaid Fraud Control Units CFDA93.775	$3,597,990
TOTAL AGENCY FUNDS	$272,051
Sales and Services	$272,051
Sales and Services Not Itemized	$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382
State Funds Transfers	$37,105,382
Agency to Agency Contracts	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074
TOTAL PUBLIC FUNDS	$58,732,340

Section Total - Final

TOTAL STATE FUNDS	$18,838,265
State General Funds	$18,838,265
TOTAL FEDERAL FUNDS	$3,597,990
State Medicaid Fraud Control Units CFDA93.775	$3,597,990
TOTAL AGENCY FUNDS	$272,051
Sales and Services	$272,051
Sales and Services Not Itemized	$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382
State Funds Transfers	$37,105,382
Agency to Agency Contracts	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074
TOTAL PUBLIC FUNDS	$59,813,688

Law, Department of — Continuation Budget

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$16,657,075
State General Funds	$16,657,075
TOTAL AGENCY FUNDS	$269,940
Sales and Services	$269,940
Sales and Services Not Itemized	$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382
State Funds Transfers	$37,105,382
Agency to Agency Contracts	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074
TOTAL PUBLIC FUNDS	$54,032,397

228.1 *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 $265,146

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

State General Funds $399,290

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

State General Funds $30,071

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

State General Funds $414

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

State General Funds ($8,051)

228.6 *Increase funds for general liability premiums.*

State General Funds $54,678

228.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $5,770

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

State General Funds ($12,068)

228.9 *Increase funds for two time-limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.*

State General Funds $205,282

228.10 *Increase funds for one position.*

State General Funds $105,000

228.100 Law, Department of — Appropriation (HB 742)

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$17,702,607
State General Funds	$17,702,607
TOTAL AGENCY FUNDS	$269,940
Sales and Services	$269,940
Sales and Services Not Itemized	$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382
State Funds Transfers	$37,105,382
Agency to Agency Contracts	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074
TOTAL PUBLIC FUNDS	$55,077,929

Medicaid Fraud Control Unit — Continuation Budget

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,099,842
State General Funds	$1,099,842
TOTAL FEDERAL FUNDS	$3,597,990
State Medicaid Fraud Control Units CFDA93.775	$3,597,990
TOTAL AGENCY FUNDS	$2,111
Sales and Services	$2,111
Sales and Services Not Itemized	$2,111
TOTAL PUBLIC FUNDS	$4,699,943

229.1 *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 $5,358

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

State General Funds $25,870

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

State General Funds $1,948

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

State General Funds $27

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

State General Funds ($522)

229.6 *Increase funds for general liability premiums.*

State General Funds $3,543

229.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $374

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

State General Funds ($782)

229.100 Medicaid Fraud Control Unit — Appropriation (HB 742)

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,135,658
State General Funds	$1,135,658
TOTAL FEDERAL FUNDS	$3,597,990
State Medicaid Fraud Control Units CFDA93.775	$3,597,990
TOTAL AGENCY FUNDS	$2,111
Sales and Services	$2,111
Sales and Services Not Itemized	$2,111
TOTAL PUBLIC FUNDS	$4,735,759

Section 33: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$86,544,292
State General Funds	$86,544,292
TOTAL FEDERAL FUNDS	$54,114,156
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$362,600
Beach Monitoring & Notification Implementation CFDA66.472	$267,095
Boating Safety Financial Assistance CFDA97.012	$2,218,092
Clean Air Act Surveys and Investigations CFDA66.034	$111,346
Coastal Zone Management Administration Awards CFDA11.419	$2,133,018
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperating Technical Partners CFDA97.045	$5,150,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$1,337,708
Cooperative Fishery Statistics CFDA11.434	$148,829
Cooperative Forestry Assistance CFDA10.664	$134,812
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
EPA Performance Partnership Grant CFDA66.605	$11,118,544
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607

Historic Preservation Fund Grants-In-Aid CFDA15.904	$1,009,180
Homeland Security Biowatch Program CFDA97.091	$755,384
Interjurisdictional Fisheries Act CFDA11.407	$139,424
Lead Grant Program CFDA66.707	$432,142
Leaking Underground Storage Trust Fund CFDA66.805	$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113	$473,000
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
Pollution Prevention Grants CFDA66.708	$96,580
Regional Fishery Management Councils CFDA11.441	$50,249
Regional Wetland Program Development Grants CFDA66.461	$102,861
Southeast Area Monitoring and Assessment Program CFDA11.435	$81,252
Sport Fish Restoration CFDA15.605	$6,804,719
State and Tribal Response Program Grants CFDA66.804	$673,568
Superfund State Cooperative Agreements CFDA66.809	$244,504
Superfund State Program Cooperative Agreements CFDA66.802	$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	$55,418
Unallied Science Program CFDA11.472	$81,073
Water Protection Grants to the States CFDA66.474	$1,340,721
Water Quality Cooperative Agreements CFDA66.463	$9,406,731
Wildlife Restoration CFDA15.611	$3,931,409
TOTAL AGENCY FUNDS	$107,822,176
Contributions, Donations, and Forfeitures	$964,534
Donations	$603,819
Contributions, Donations, and Forfeitures Not Itemized	$360,715
Reserved Fund Balances	$115,313
Transfers from Hazardous Waste Trust Fund	$115,313
Intergovernmental Transfers	$2,485,576
Authority/Local Government Payments to State Agencies	$252,930
Jekyll Island State Park Authority Bond Payback	$579,346
North Georgia Mountain Authority Bond Payback	$1,653,300
Rebates, Refunds, and Reimbursements	$20,417
Funds Recovered from Insurance Claims	$10,167
Rebates, Refunds, and Reimbursements Not Itemized	$10,250
Royalties and Rents	$46,703
Royalties and Rents Not Itemized	$46,703
Sales and Services	$104,189,633
Air Emission Fees	$12,737,682
Collection/Administrative Fees	$11,046,260
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,244,563
Drinking Water Fees	$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	$28,812,768
I/M Fees per OCGA12-9-7	$10,581,575
Park Receipts per OCGA12-3-2	$27,881,333
Regulatory Fees	$939,907
Sales and Services Not Itemized	$222,834
Specialty License Plate Revenues	$1,016,128
Timber Sales	$3,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222
State Funds Transfers	$54,222
Agency to Agency Contracts	$54,222
TOTAL PUBLIC FUNDS	$248,534,846

Section Total - Final

TOTAL STATE FUNDS	$89,895,115
State General Funds	$89,895,115
TOTAL FEDERAL FUNDS	$54,114,156
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$362,600
Beach Monitoring & Notification Implementation CFDA66.472	$267,095
Boating Safety Financial Assistance CFDA97.012	$2,218,092
Clean Air Act Surveys and Investigations CFDA66.034	$111,346
Coastal Zone Management Administration Awards CFDA11.419	$2,133,018
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperating Technical Partners CFDA97.045	$5,150,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$1,337,708
Cooperative Fishery Statistics CFDA11.434	$148,829
Cooperative Forestry Assistance CFDA10.664	$134,812
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
EPA Performance Partnership Grant CFDA66.605	$11,118,544
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	$1,009,180
Homeland Security Biowatch Program CFDA97.091	$755,384
Interjurisdictional Fisheries Act CFDA11.407	$139,424

Lead Grant Program CFDA66.707	$432,142
Leaking Underground Storage Trust Fund CFDA66.805	$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113	$473,000
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
Pollution Prevention Grants CFDA66.708	$96,580
Regional Fishery Management Councils CFDA11.441	$50,249
Regional Wetland Program Development Grants CFDA66.461	$102,861
Southeast Area Monitoring and Assessment Program CFDA11.435	$81,252
Sport Fish Restoration CFDA15.605	$6,804,719
State and Tribal Response Program Grants CFDA66.804	$673,568
Superfund State Cooperative Agreements CFDA66.809	$244,504
Superfund State Program Cooperative Agreements CFDA66.802	$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	$55,418
Unallied Science Program CFDA11.472	$81,073
Water Protection Grants to the States CFDA66.474	$1,340,721
Water Quality Cooperative Agreements CFDA66.463	$9,406,731
Wildlife Restoration CFDA15.611	$3,931,409
TOTAL AGENCY FUNDS	$107,822,176
Contributions, Donations, and Forfeitures	$964,534
Donations	$603,819
Contributions, Donations, and Forfeitures Not Itemized	$360,715
Reserved Fund Balances	$115,313
Transfers from Hazardous Waste Trust Fund	$115,313
Intergovernmental Transfers	$2,485,576
Authority/Local Government Payments to State Agencies	$252,930
Jekyll Island State Park Authority Bond Payback	$579,346
North Georgia Mountain Authority Bond Payback	$1,653,300
Rebates, Refunds, and Reimbursements	$20,417
Funds Recovered from Insurance Claims	$10,167
Rebates, Refunds, and Reimbursements Not Itemized	$10,250
Royalties and Rents	$46,703
Royalties and Rents Not Itemized	$46,703
Sales and Services	$104,189,633
Air Emission Fees	$12,737,682
Collection/Administrative Fees	$11,046,260
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,244,563
Drinking Water Fees	$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	$28,812,768
I/M Fees per OCGA12-9-7	$10,581,575
Park Receipts per OCGA12-3-2	$27,881,333
Regulatory Fees	$939,907
Sales and Services Not Itemized	$222,834
Specialty License Plate Revenues	$1,016,128
Timber Sales	$3,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222
State Funds Transfers	$54,222
Agency to Agency Contracts	$54,222
TOTAL PUBLIC FUNDS	$251,885,669

Coastal Resources — Continuation Budget

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	$2,114,213
State General Funds	$2,114,213
TOTAL FEDERAL FUNDS	$4,383,197
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$179,308
Beach Monitoring & Notification Implementation CFDA66.472	$267,095
Coastal Zone Management Administration Awards CFDA11.419	$2,133,018
Cooperative Fishery Statistics CFDA11.434	$148,829
Interjurisdictional Fisheries Act CFDA11.407	$139,424
Regional Fishery Management Councils CFDA11.441	$50,249
Regional Wetland Program Development Grants CFDA66.461	$102,861
Southeast Area Monitoring and Assessment Program CFDA11.435	$81,252
Sport Fish Restoration CFDA15.605	$1,274,161
Unallied Science Program CFDA11.472	$7,000
TOTAL AGENCY FUNDS	$197,795
Contributions, Donations, and Forfeitures	$168,467

Donations	$168,467
Royalties and Rents	$29,328
Royalties and Rents Not Itemized	$29,328
TOTAL PUBLIC FUNDS	$6,695,205

230.1 *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 $29,979

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

State General Funds $30,809

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

State General Funds $13,600

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

State General Funds ($2,504)

230.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $2,582

230.6 *Increase funds for general liability premiums.*

State General Funds $3,877

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

State General Funds ($1,497)

230.8 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($68,194)

230.9 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds ($8,375)

230.100 Coastal Resources — Appropriation (HB 742)

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	$2,114,490
State General Funds	$2,114,490
TOTAL FEDERAL FUNDS	$4,383,197
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$179,308
Beach Monitoring & Notification Implementation CFDA66.472	$267,095
Coastal Zone Management Administration Awards CFDA11.419	$2,133,018
Cooperative Fishery Statistics CFDA11.434	$148,829
Interjurisdictional Fisheries Act CFDA11.407	$139,424
Regional Fishery Management Councils CFDA11.441	$50,249
Regional Wetland Program Development Grants CFDA66.461	$102,861
Southeast Area Monitoring and Assessment Program CFDA11.435	$81,252
Sport Fish Restoration CFDA15.605	$1,274,161
Unallied Science Program CFDA11.472	$7,000
TOTAL AGENCY FUNDS	$197,795
Contributions, Donations, and Forfeitures	$168,467
Donations	$168,467
Royalties and Rents	$29,328
Royalties and Rents Not Itemized	$29,328
TOTAL PUBLIC FUNDS	$6,695,482

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$11,223,156
State General Funds	$11,223,156
TOTAL FEDERAL FUNDS	$110,000
Sport Fish Restoration CFDA15.605	$55,000
Wildlife Restoration CFDA15.611	$55,000
TOTAL AGENCY FUNDS	$39,065

Sales and Services	$39,065
Sales and Services Not Itemized	$39,065
TOTAL PUBLIC FUNDS	$11,372,221

231.1 *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	$159,531

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

State General Funds	$163,948

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

State General Funds	$72,365

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

State General Funds	($13,327)

231.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$13,741

231.6 *Increase funds for general liability premiums.*

State General Funds	$20,632

231.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$31,216

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

State General Funds	($7,967)

231.9 *Reduce funds for personnel and eliminate one filled position.*

State General Funds	($95,646)

231.10 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($8,375)

231.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$11,559,274
State General Funds	$11,559,274
TOTAL FEDERAL FUNDS	$110,000
Sport Fish Restoration CFDA15.605	$55,000
Wildlife Restoration CFDA15.611	$55,000
TOTAL AGENCY FUNDS	$39,065
Sales and Services	$39,065
Sales and Services Not Itemized	$39,065
TOTAL PUBLIC FUNDS	$11,708,339

Environmental Protection — Continuation Budget

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	$24,773,085
State General Funds	$24,773,085
TOTAL FEDERAL FUNDS	$32,861,619
Clean Air Act Surveys and Investigations CFDA66.034	$111,346
Cooperating Technical Partners CFDA97.045	$5,150,000
EPA Performance Partnership Grant CFDA66.605	$11,118,544
Homeland Security Biowatch Program CFDA97.091	$755,384
Lead Grant Program CFDA66.707	$432,142
Leaking Underground Storage Trust Fund CFDA66.805	$1,801,594

MOA for the Reimbursement of Technical Services CFDA12.113	$473,000
State and Tribal Response Program Grants CFDA66.804	$673,568
Superfund State Cooperative Agreements CFDA66.809	$244,504
Superfund State Program Cooperative Agreements CFDA66.802	$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	$55,418
Water Protection Grants to the States CFDA66.474	$1,340,721
Water Quality Cooperative Agreements CFDA66.463	$9,406,731
TOTAL AGENCY FUNDS	$57,028,515
Intergovernmental Transfers	$250,000
Authority/Local Government Payments to State Agencies	$250,000
Sales and Services	$56,778,515
Air Emission Fees	$12,737,682
Drinking Water Fees	$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	$28,812,768
I/M Fees per OCGA12-9-7	$10,581,575
Regulatory Fees	$939,907
TOTAL PUBLIC FUNDS	$114,663,219

232.1 *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	$351,273

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

State General Funds	$360,998

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

State General Funds	$159,362

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

State General Funds	($29,345)

232.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$30,256

232.6 *Increase funds for general liability premiums.*

State General Funds	$45,429

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

State General Funds	($17,543)

232.8 *Reduce funds for personnel to reflect projected expenditures and eliminate five filled positions.*

State General Funds	($495,462)

232.100 Environmental Protection — Appropriation (HB 742)

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	$25,178,053
State General Funds	$25,178,053
TOTAL FEDERAL FUNDS	$32,861,619
Clean Air Act Surveys and Investigations CFDA66.034	$111,346
Cooperating Technical Partners CFDA97.045	$5,150,000
EPA Performance Partnership Grant CFDA66.605	$11,118,544
Homeland Security Biowatch Program CFDA97.091	$755,384
Lead Grant Program CFDA66.707	$432,142
Leaking Underground Storage Trust Fund CFDA66.805	$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113	$473,000
State and Tribal Response Program Grants CFDA66.804	$673,568
Superfund State Cooperative Agreements CFDA66.809	$244,504
Superfund State Program Cooperative Agreements CFDA66.802	$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	$55,418
Water Protection Grants to the States CFDA66.474	$1,340,721
Water Quality Cooperative Agreements CFDA66.463	$9,406,731
TOTAL AGENCY FUNDS	$57,028,515

Intergovernmental Transfers	$250,000
Authority/Local Government Payments to State Agencies	$250,000
Sales and Services	$56,778,515
Air Emission Fees	$12,737,682
Drinking Water Fees	$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	$28,812,768
I/M Fees per OCGA12-9-7	$10,581,575
Regulatory Fees	$939,907
TOTAL PUBLIC FUNDS	$115,068,187

Hazardous Waste Trust Fund — Continuation Budget

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$2,999,880
State General Funds	$2,999,880
TOTAL PUBLIC FUNDS	$2,999,880

233.1 *Increase funds to pay local government reimbursements.*

State General Funds	$397,543

233.100 Hazardous Waste Trust Fund — Appropriation (HB 742)

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$3,397,423
State General Funds	$3,397,423
TOTAL PUBLIC FUNDS	$3,397,423

Historic Preservation — Continuation Budget

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	$1,385,471
State General Funds	$1,385,471
TOTAL FEDERAL FUNDS	$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	$1,009,180
TOTAL PUBLIC FUNDS	$2,406,258

234.1 *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	$19,645

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

State General Funds	$20,189

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

State General Funds	$8,913

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

State General Funds	($1,641)

234.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$1,692

234.6 *Increase funds for general liability premiums.*

State General Funds	$2,541

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

State General Funds	($981)

234.8 *Reduce funds for personnel and eliminate three positions.*

State General Funds	($221,968)

234.9 *Reduce funds for operations.*

State General Funds	($18,182)

234.100 Historic Preservation — Appropriation (HB 742)

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	$1,195,679
State General Funds	$1,195,679
TOTAL FEDERAL FUNDS	$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	$1,009,180
TOTAL PUBLIC FUNDS	$2,216,466

Parks, Recreation and Historic Sites — Continuation Budget

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	$13,287,352
State General Funds	$13,287,352
TOTAL FEDERAL FUNDS	$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954
Contributions, Donations, and Forfeitures	$360,715
Contributions, Donations, and Forfeitures Not Itemized	$360,715
Intergovernmental Transfers	$2,232,646
Jekyll Island State Park Authority Bond Payback	$579,346
North Georgia Mountain Authority Bond Payback	$1,653,300
Sales and Services	$38,887,593
Collection/Administrative Fees	$11,046,260
Park Receipts per OCGA12-3-2	$27,841,333
TOTAL PUBLIC FUNDS	$56,472,335

235.1 *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	$188,410

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

State General Funds	$193,626

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

State General Funds	$85,476

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

State General Funds	($15,740)

235.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$16,228

235.6 *Increase funds for general liability premiums.*

State General Funds	$24,366

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

State General Funds	($9,410)

235.8 *Reduce funds for personnel to reflect projected expenditures and eliminate five filled positions.*

State General Funds	($325,644)

235.9 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($14,656)

235.100 Parks, Recreation and Historic Sites — Appropriation (HB 742)

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	$13,430,008
State General Funds	$13,430,008
TOTAL FEDERAL FUNDS	$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954
Contributions, Donations, and Forfeitures	$360,715
Contributions, Donations, and Forfeitures Not Itemized	$360,715
Intergovernmental Transfers	$2,232,646
Jekyll Island State Park Authority Bond Payback	$579,346
North Georgia Mountain Authority Bond Payback	$1,653,300
Sales and Services	$38,887,593
Collection/Administrative Fees	$11,046,260
Park Receipts per OCGA12-3-2	$27,841,333
TOTAL PUBLIC FUNDS	$56,614,991

Pollution Prevention Assistance — Continuation Budget

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$96,580
Pollution Prevention Grants CFDA66.708	$96,580
TOTAL AGENCY FUNDS	$115,313
Reserved Fund Balances	$115,313
Transfers from Hazardous Waste Trust Fund	$115,313
TOTAL PUBLIC FUNDS	$211,893

236.100 Pollution Prevention Assistance — Appropriation (HB 742)

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL FEDERAL FUNDS	$96,580
Pollution Prevention Grants CFDA66.708	$96,580
TOTAL AGENCY FUNDS	$115,313
Reserved Fund Balances	$115,313
Transfers from Hazardous Waste Trust Fund	$115,313
TOTAL PUBLIC FUNDS	$211,893

Solid Waste Trust Fund — Continuation Budget

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$1,042,075
State General Funds	$1,042,075
TOTAL PUBLIC FUNDS	$1,042,075

237.1 *Increase funds for solid waste management.*

State General Funds	$881,404

237.100 Solid Waste Trust Fund — Appropriation (HB 742)

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$1,923,479
State General Funds	$1,923,479
TOTAL PUBLIC FUNDS	$1,923,479

Wildlife Resources — Continuation Budget

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.

TOTAL STATE FUNDS	$29,694,060
State General Funds	$29,694,060
TOTAL FEDERAL FUNDS	$13,937,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$183,292
Boating Safety Financial Assistance CFDA97.012	$2,218,092
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$1,337,708
Cooperative Forestry Assistance CFDA10.664	$134,812
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
Sport Fish Restoration CFDA15.605	$5,475,558
Unallied Science Program CFDA11.472	$74,073
Wildlife Restoration CFDA15.611	$3,876,409
TOTAL AGENCY FUNDS	$8,960,534
Contributions, Donations, and Forfeitures	$435,352
Donations	$435,352
Intergovernmental Transfers	$2,930
Authority/Local Government Payments to State Agencies	$2,930
Rebates, Refunds, and Reimbursements	$20,417
Funds Recovered from Insurance Claims	$10,167
Rebates, Refunds, and Reimbursements Not Itemized	$10,250
Royalties and Rents	$17,375
Royalties and Rents Not Itemized	$17,375
Sales and Services	$8,484,460
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,244,563
Park Receipts per OCGA12-3-2	$40,000
Sales and Services Not Itemized	$183,769
Specialty License Plate Revenues	$1,016,128
Timber Sales	$3,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222
State Funds Transfers	$54,222
Agency to Agency Contracts	$54,222
TOTAL PUBLIC FUNDS	$52,646,760

238.1 *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 $478,327

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

State General Funds $491,569

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

State General Funds $217,011

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

State General Funds ($39,959)

238.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $41,199

238.6 *Increase funds for general liability premiums.*

State General Funds $61,860

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

State General Funds ($23,889)

238.8 *Reduce funds for personnel to reflect projected expenditures and eliminate seven filled and five vacant positions.*

State General Funds ($532,015)

238.9 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds ($35,594)

238.10 *Transfer funds and four positions from the Georgia Aviation Authority to the Department of Natural Resources.*

State General Funds	$744,140

238.99 ***Governor**: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.*

State General Funds	$0

238.100 Wildlife Resources — Appropriation (HB 742)

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

TOTAL STATE FUNDS	$31,096,709
State General Funds	$31,096,709
TOTAL FEDERAL FUNDS	$13,937,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$183,292
Boating Safety Financial Assistance CFDA97.012	$2,218,092
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$1,337,708
Cooperative Forestry Assistance CFDA10.664	$134,812
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
Sport Fish Restoration CFDA15.605	$5,475,558
Unallied Science Program CFDA11.472	$74,073
Wildlife Restoration CFDA15.611	$3,876,409
TOTAL AGENCY FUNDS	$8,960,534
Contributions, Donations, and Forfeitures	$435,352
Donations	$435,352
Intergovernmental Transfers	$2,930
Authority/Local Government Payments to State Agencies	$2,930
Rebates, Refunds, and Reimbursements	$20,417
Funds Recovered from Insurance Claims	$10,167
Rebates, Refunds, and Reimbursements Not Itemized	$10,250
Royalties and Rents	$17,375
Royalties and Rents Not Itemized	$17,375
Sales and Services	$8,484,460
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,244,563
Park Receipts per OCGA12-3-2	$40,000
Sales and Services Not Itemized	$183,769
Specialty License Plate Revenues	$1,016,128
Timber Sales	$3,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222
State Funds Transfers	$54,222
Agency to Agency Contracts	$54,222
TOTAL PUBLIC FUNDS	$54,049,409

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)

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 34: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$51,867,417
State General Funds	$51,867,417
TOTAL FEDERAL FUNDS	$806,050
Asset Forfeiture CFDA99.OFA	$806,050
TOTAL PUBLIC FUNDS	$52,673,467

Section Total - Final

TOTAL STATE FUNDS	$54,281,771
State General Funds	$54,281,771
TOTAL FEDERAL FUNDS	$806,050
Asset Forfeiture CFDA99.OFA	$806,050
TOTAL PUBLIC FUNDS	$55,087,821

Board Administration — Continuation Budget

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

TOTAL STATE FUNDS	$4,986,734
State General Funds	$4,986,734
TOTAL PUBLIC FUNDS	$4,986,734

240.1 *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 $45,753

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

State General Funds $66,126

240.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($21,939)

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

State General Funds ($7,350)

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

State General Funds ($12,047)

240.6 *Increase funds for general liability premiums.*

State General Funds $69,477

240.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $7,908

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

State General Funds ($2,768)

240.9 *Transfer funds ($120,779) and one position to the Clemency Decisions program, and transfer funds ($58,221) and one position to the Parole Supervision program to align funding with the functional budget program.*

State General Funds ($179,000)

240.100 Board Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$4,952,894
State General Funds	$4,952,894
TOTAL PUBLIC FUNDS	$4,952,894

Clemency Decisions — Continuation Budget

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS	$7,207,791
State General Funds	$7,207,791
TOTAL PUBLIC FUNDS	$7,207,791

241.1 *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 $174,001

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

State General Funds $223,368

241.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($6,051)

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

State General Funds ($31,439)

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

State General Funds ($2,916)

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

State General Funds ($11,323)

241.7 *Transfer funds and 74 Investigator positions to the Clemency Decisions program to align funding with the functional budget program.*

State General Funds $3,805,796

241.8 *Transfer funds ($363,934) and four positions from the Parole Supervision program and transfer funds ($120,779) and one position from the Board Administration program to align funding with the functional budget program.*

State General Funds $484,713

241.9 *Transfer funds and five positions to the Probation Supervision program of the Department of Corrections to implement a joint call service center.*

State General Funds ($233,610)

241.100 Clemency Decisions — Appropriation (HB 742)

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS	$11,610,330
State General Funds	$11,610,330
TOTAL PUBLIC FUNDS	$11,610,330

Parole Supervision — Continuation Budget

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

TOTAL STATE FUNDS	$39,232,439
State General Funds	$39,232,439
TOTAL FEDERAL FUNDS	$806,050
Asset Forfeiture CFDA99.OFA	$806,050
TOTAL PUBLIC FUNDS	$40,038,489

242.1 *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 $425,791

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

State General Funds $622,821

242.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($26,635)

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

State General Funds ($90,320)

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

State General Funds ($8,377)

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

State General Funds ($35,477)

242.7 *Increase funds for 20 additional parole officers to implement re-entry supervision for offenders who will serve their maximum sentence.*

State General Funds $1,400,000

242.8 *Reduce funds for savings realized from the elimination of the state law enforcement certification ($800) and from rental savings from parole office consolidation ($7,800).*

State General Funds ($8,600)

242.9 *Reduce funds for contracts.*

State General Funds ($4,290)

242.10 *Reduce funds for parolee jail subsidy payments to reflect projected expenditures.*

State General Funds ($77,637)

242.11 *Reduce funds by relocating a parole office to state-owned space.*

State General Funds ($50,642)

242.12 *Transfer funds and 74 Investigator positions to the Clemency Decisions program to align funding with the functional budget program.*

State General Funds ($3,805,796)

242.13 *Transfer funds and four positions to the Clemency Decisions program to align funding with the functional budget program.*

State General Funds ($363,934)

242.14 *Transfer funds and one position from the Board Administration program to align funding with the functional budget program.*

State General Funds $58,221

242.100 Parole Supervision — Appropriation (HB 742)

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

TOTAL STATE FUNDS	$37,267,564
State General Funds	$37,267,564
TOTAL FEDERAL FUNDS	$806,050
Asset Forfeiture CFDA99.OFA	$806,050
TOTAL PUBLIC FUNDS	$38,073,614

Victim Services — Continuation Budget

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	$440,453
State General Funds	$440,453
TOTAL PUBLIC FUNDS	$440,453

243.1 *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 $5,203

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

State General Funds $7,388

243.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($613)

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

State General Funds ($973)

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

State General Funds ($103)

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

State General Funds	($372)

243.100 Victim Services — Appropriation (HB 742)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	$450,983
State General Funds	$450,983
TOTAL PUBLIC FUNDS	$450,983

Section 35: Properties Commission, State

Section Total - Continuation

TOTAL AGENCY FUNDS	$114,967
Reserved Fund Balances	$114,967
Agency Funds Prior Year	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045
State Funds Transfers	$727,045
Rental Payments for GBA Facilities	$727,045
TOTAL PUBLIC FUNDS	$842,012

Section Total - Final

TOTAL AGENCY FUNDS	$114,967
Reserved Fund Balances	$114,967
Agency Funds Prior Year	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045
State Funds Transfers	$727,045
Rental Payments for GBA Facilities	$727,045
TOTAL PUBLIC FUNDS	$842,012

Properties Commission, State — Continuation Budget

The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$114,967
Reserved Fund Balances	$114,967
Agency Funds Prior Year	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045
State Funds Transfers	$727,045
Rental Payments for GBA Facilities	$727,045
TOTAL PUBLIC FUNDS	$842,012

244.100 Properties Commission, State — Appropriation (HB 742)

The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL AGENCY FUNDS	$114,967
Reserved Fund Balances	$114,967
Agency Funds Prior Year	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045
State Funds Transfers	$727,045
Rental Payments for GBA Facilities	$727,045
TOTAL PUBLIC FUNDS	$842,012

Payments to Georgia Building Authority — Continuation Budget

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

TOTAL STATE FUNDS	$0
State General Funds	$0

245.1 *Reduce funds for payment to the State Treasury by $1,260,137 from $3,256,871 to $1,996,734 to reflect increased costs associated with statewide adjustments. (Total Funds: $1,996,734) (G:YES)*

State General Funds	$0

Section 36: Public Defender Standards Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$38,679,115
State General Funds	$38,679,115
TOTAL AGENCY FUNDS	$340,000
Interest and Investment Income	$340,000
Clerk's and Sheriff's Trust Accounts	$340,000
TOTAL PUBLIC FUNDS	$39,019,115

Section Total - Final

TOTAL STATE FUNDS	$40,347,521
State General Funds	$40,347,521
TOTAL AGENCY FUNDS	$340,000
Interest and Investment Income	$340,000
Clerk's and Sheriff's Trust Accounts	$340,000
TOTAL PUBLIC FUNDS	$40,687,521

Public Defender Standards Council — Continuation Budget

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

TOTAL STATE FUNDS	$5,924,096
State General Funds	$5,924,096
TOTAL AGENCY FUNDS	$340,000
Interest and Investment Income	$340,000
Clerk's and Sheriff's Trust Accounts	$340,000
TOTAL PUBLIC FUNDS	$6,264,096

246.1 *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	$70,825

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

State General Funds	$102,481

246.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$9,545

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

State General Funds	$11,866

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

State General Funds	($42)

246.6 *Increase funds for general liability premiums.*

State General Funds	$2,123

246.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$434

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

State General Funds	($7,036)

246.9 *Reduce funds for personnel due to attrition.*

State General Funds ($98,707)

246.10 *Reduce funds for operations.*

State General Funds ($10,089)

246.100 Public Defender Standards Council — Appropriation (HB 742)

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

TOTAL STATE FUNDS	$6,005,496
State General Funds	$6,005,496
TOTAL AGENCY FUNDS	$340,000
Interest and Investment Income	$340,000
Clerk's and Sheriff's Trust Accounts	$340,000
TOTAL PUBLIC FUNDS	$6,345,496

Public Defenders — Continuation Budget

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

TOTAL STATE FUNDS	$32,755,019
State General Funds	$32,755,019
TOTAL PUBLIC FUNDS	$32,755,019

247.1 *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 $399,031

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

State General Funds $580,727

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

State General Funds $5,140

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

State General Funds $67,238

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

State General Funds ($238)

247.6 *Increase funds for general liability premiums.*

State General Funds $12,032

247.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $2,457

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

State General Funds ($39,873)

247.9 *Reduce funds to the opt-out circuits to match the agency-wide reduction.*

State General Funds ($4,578)

247.10 *Increase funds for additional expenses associated with conflict cases.*

State General Funds $565,070

247.100 Public Defenders — Appropriation (HB 742)

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

TOTAL STATE FUNDS	$34,342,025
State General Funds	$34,342,025
TOTAL PUBLIC FUNDS	$34,342,025

Section 37: Public Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$205,573,503
State General Funds	$191,626,675
Tobacco Settlement Funds	$12,013,120
Brain & Spinal Injury Trust Fund	$1,933,708
TOTAL FEDERAL FUNDS	$471,051,140
Capacity Development Minority HIV/AIDS Prog CFDA93.006	$8,420
CDC-Investigations & Technical Assistance CFDA93.283	$13,414,688
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$259,530
Disabilities Prevention CFDA93.184	$507,505
Emergency Medical Services for Children CFDA93.127	$130,000
Family Planning Services CFDA93.217	$7,745,100
Grants & Agreements for TB Control Programs CFDA93.116	$3,283,493
HIV & AIDS Surveillance Programs CFDA93.944	$1,626,655
HIV Care Formula Grants CFDA93.917	$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$45,085
HIV Prevention Activities-Health Department Based CFDA93.940	$10,540,237
Immunization Grants CFDA93.268	$7,049,716
Injury Prevention & Control Research CFDA93.136	$1,364,902
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	$71,500
Maternal & Child Health Services Block Grant CFDA93.994	$19,893,965
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$210,530
Medical Assistance Program CFDA93.778	$2,912,917
Medical Reserve Corps Small Grant Program CFDA93.008	$15,000
National Bioterrorism Hospital Preparedness CFDA93.889	$18,423,702
Preventive Health & Health Services Block Grant CFDA93.991	$2,026,075
Preventive Services-STD Control CFDA93.977	$3,826,959
Public Health Emergency Preparedness CFDA93.069	$22,545,416
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$148,500
Refugee & Entrant Assist. Programs CFDA93.566	$818,954
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$602,180
Safe Motherhood and Infant Health Initiative CFDA93.946	$165,323
Senior Farmers Market Nutrition Program CFDA10.576	$235,167
Special Ed-Infants & Families with Disabilities CFDA84.181	$17,374,438
State and Community Highway Safety CFDA20.600	$825,628
State Capacity Building CFDA93.240	$145,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	$50,000
Strengthening Public Health Infrastructure CFDA93.507	$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	$275,889,805
Support School Health Programs CFDA93.938	$45,335
Temporary Assistance for Needy Families	$16,730,360
Temporary Assistance for Needy Families Grant CFDA93.558	$16,730,360
Universal Newborn Hearing Screening CFDA93.251	$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	$1,131,044
TOTAL AGENCY FUNDS	$1,203,500
Contributions, Donations, and Forfeitures	$459,137
Donations	$75,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$49,137
Sales and Services	$744,363
Sales and Services Not Itemized	$126,132
Septic Tank Examination Fees per OCGA31-2-7	$618,231
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$88,289
State Funds Transfers	$17,600
Agency to Agency Contracts	$17,600
Federal Funds Transfers	$70,689
FF National School Lunch Program CFDA10.555	$70,689
TOTAL PUBLIC FUNDS	$677,916,432

Section Total - Final

TOTAL STATE FUNDS	$213,006,451
State General Funds	$198,596,751
Tobacco Settlement Funds	$12,013,120
Brain & Spinal Injury Trust Fund	$2,396,580
TOTAL FEDERAL FUNDS	$464,862,810
Capacity Development Minority HIV/AIDS Prog CFDA93.006	$8,420
CDC-Investigations & Technical Assistance CFDA93.283	$13,414,688
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$259,530
Disabilities Prevention CFDA93.184	$507,505

Emergency Medical Services for Children CFDA93.127	$130,000
Family Planning Services CFDA93.217	$7,745,100
Grants & Agreements for TB Control Programs CFDA93.116	$3,283,493
HIV & AIDS Surveillance Programs CFDA93.944	$1,626,655
HIV Care Formula Grants CFDA93.917	$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$45,085
HIV Prevention Activities-Health Department Based CFDA93.940	$10,540,237
Immunization Grants CFDA93.268	$7,049,716
Injury Prevention & Control Research CFDA93.136	$1,364,902
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	$71,500
Maternal & Child Health Services Block Grant CFDA93.994	$20,031,465
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$210,530
Medical Assistance Program CFDA93.778	$2,912,917
Medical Reserve Corps Small Grant Program CFDA93.008	$15,000
National Bioterrorism Hospital Preparedness CFDA93.889	$18,423,702
Preventive Health & Health Services Block Grant CFDA93.991	$2,026,075
Preventive Services-STD Control CFDA93.977	$3,826,959
Public Health Emergency Preparedness CFDA93.069	$22,545,416
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$148,500
Refugee & Entrant Assist. Programs CFDA93.566	$818,954
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$602,180
Safe Motherhood and Infant Health Initiative CFDA93.946	$165,323
Senior Farmers Market Nutrition Program CFDA10.576	$235,167
Special Ed-Infants & Families with Disabilities CFDA84.181	$17,374,438
State and Community Highway Safety CFDA20.600	$825,628
State Capacity Building CFDA93.240	$145,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	$50,000
Strengthening Public Health Infrastructure CFDA93.507	$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	$275,889,805
Support School Health Programs CFDA93.938	$45,335
Temporary Assistance for Needy Families	$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,530
Universal Newborn Hearing Screening CFDA93.251	$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	$1,131,044
TOTAL AGENCY FUNDS	$1,203,500
Contributions, Donations, and Forfeitures	$459,137
Donations	$75,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$49,137
Sales and Services	$744,363
Sales and Services Not Itemized	$126,132
Septic Tank Examination Fees per OCGA31-2-7	$618,231
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$88,289
State Funds Transfers	$17,600
Agency to Agency Contracts	$17,600
Federal Funds Transfers	$70,689
FF National School Lunch Program CFDA10.555	$70,689
TOTAL PUBLIC FUNDS	$679,161,050

Adolescent and Adult Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$8,975,356
State General Funds	$3,822,917
Tobacco Settlement Funds	$5,152,439
TOTAL FEDERAL FUNDS	$31,333,197
CDC-Investigations & Technical Assistance CFDA93.283	$8,695,250
Family Planning Services CFDA93.217	$7,530,100
Injury Prevention & Control Research CFDA93.136	$948,289
Maternal & Child Health Services Block Grant CFDA93.994	$187,504
Preventive Health & Health Services Block Grant CFDA93.991	$41,694
Temporary Assistance for Needy Families	$13,930,360
Temporary Assistance for Needy Families Grant CFDA93.558	$13,930,360
TOTAL AGENCY FUNDS	$335,000
Contributions, Donations, and Forfeitures	$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$335,000
TOTAL PUBLIC FUNDS	$40,643,553

248.1 *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	$16,610

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

State General Funds	$28,759

248.3 *Reduce grant-in-aid funds for family planning special projects.*

State General Funds	($80,000)

248.4 *Reduce funds for personnel.*

State General Funds	($107,047)

248.5 *Reduce funds to reflect the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($3,525,830)

248.100 Adolescent and Adult Health Promotion — Appropriation (HB 742)

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$8,833,678
State General Funds	$3,681,239
Tobacco Settlement Funds	$5,152,439
TOTAL FEDERAL FUNDS	$27,807,367
CDC-Investigations & Technical Assistance CFDA93.283	$8,695,250
Family Planning Services CFDA93.217	$7,530,100
Injury Prevention & Control Research CFDA93.136	$948,289
Maternal & Child Health Services Block Grant CFDA93.994	$187,504
Preventive Health & Health Services Block Grant CFDA93.991	$41,694
Temporary Assistance for Needy Families	$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,530
TOTAL AGENCY FUNDS	$335,000
Contributions, Donations, and Forfeitures	$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$335,000
TOTAL PUBLIC FUNDS	$36,976,045

Adult Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	$7,231,809
State General Funds	$618,560
Tobacco Settlement Funds	$6,613,249
TOTAL FEDERAL FUNDS	$225,197
Preventive Health & Health Services Block Grant CFDA93.991	$225,197
TOTAL PUBLIC FUNDS	$7,457,006

249.1 *Reduce funds for personnel.*

State General Funds	($6,823)

249.100 Adult Essential Health Treatment Services — Appropriation (HB 742)

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	$7,224,986
State General Funds	$611,737
Tobacco Settlement Funds	$6,613,249
TOTAL FEDERAL FUNDS	$225,197
Preventive Health & Health Services Block Grant CFDA93.991	$225,197
TOTAL PUBLIC FUNDS	$7,450,183

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$19,813,683
State General Funds	$19,681,888

Tobacco Settlement Funds	$131,795
TOTAL FEDERAL FUNDS	$7,082,398
Capacity Development Minority HIV/AIDS Prog CFDA93.006	$8,420
CDC-Investigations & Technical Assistance CFDA93.283	$120,764
Family Planning Services CFDA93.217	$215,000
Grants & Agreements for TB Control Programs CFDA93.116	$452,865
Medical Assistance Program CFDA93.778	$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	$823,795
Public Health Emergency Preparedness CFDA93.069	$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	$50,000
Strengthening Public Health Infrastructure CFDA93.507	$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	$1,972,615
TOTAL PUBLIC FUNDS	$26,896,081

250.1 *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 $218,736

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

State General Funds $366,058

250.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($396,593)

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

State General Funds ($75,112)

250.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $29,237

250.6 *Increase funds for general liability premiums.*

State General Funds $210,321

250.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $15,943

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

State General Funds ($39,475)

250.9 *Increase funds for leased space to replace the Macon district public health office being sold in FY2012.*

State General Funds $349,917

250.100 Departmental Administration — Appropriation (HB 742)

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

TOTAL STATE FUNDS	$20,492,715
State General Funds	$20,360,920
Tobacco Settlement Funds	$131,795
TOTAL FEDERAL FUNDS	$7,082,398
Capacity Development Minority HIV/AIDS Prog CFDA93.006	$8,420
CDC-Investigations & Technical Assistance CFDA93.283	$120,764
Family Planning Services CFDA93.217	$215,000
Grants & Agreements for TB Control Programs CFDA93.116	$452,865
Medical Assistance Program CFDA93.778	$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	$823,795
Public Health Emergency Preparedness CFDA93.069	$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	$50,000
Strengthening Public Health Infrastructure CFDA93.507	$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	$1,972,615
TOTAL PUBLIC FUNDS	$27,575,113

Emergency Preparedness / Trauma System Improvement — Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$2,399,599
State General Funds	$2,399,599
TOTAL FEDERAL FUNDS	$41,063,009
Emergency Medical Services for Children CFDA93.127	$130,000
Injury Prevention & Control Research CFDA93.136	$216,410

Maternal & Child Health Services Block Grant CFDA93.994	$280,000
Medical Reserve Corps Small Grant Program CFDA93.008	$15,000
National Bioterrorism Hospital Preparedness CFDA93.889	$17,599,907
Preventive Health & Health Services Block Grant CFDA93.991	$839,434
Public Health Emergency Preparedness CFDA93.069	$21,156,630
State and Community Highway Safety CFDA20.600	$825,628
TOTAL AGENCY FUNDS	$100,976
Sales and Services	$100,976
Sales and Services Not Itemized	$100,976
TOTAL PUBLIC FUNDS	$43,563,584

251.1 *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	$32,505

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

State General Funds	$51,835

251.3 *Reduce funds for personnel.*

State General Funds	($80,000)

251.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 742)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$2,403,939
State General Funds	$2,403,939
TOTAL FEDERAL FUNDS	$41,063,009
Emergency Medical Services for Children CFDA93.127	$130,000
Injury Prevention & Control Research CFDA93.136	$216,410
Maternal & Child Health Services Block Grant CFDA93.994	$280,000
Medical Reserve Corps Small Grant Program CFDA93.008	$15,000
National Bioterrorism Hospital Preparedness CFDA93.889	$17,599,907
Preventive Health & Health Services Block Grant CFDA93.991	$839,434
Public Health Emergency Preparedness CFDA93.069	$21,156,630
State and Community Highway Safety CFDA20.600	$825,628
TOTAL AGENCY FUNDS	$100,976
Sales and Services	$100,976
Sales and Services Not Itemized	$100,976
TOTAL PUBLIC FUNDS	$43,567,924

Epidemiology — Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$3,863,497
State General Funds	$3,747,860
Tobacco Settlement Funds	$115,637
TOTAL FEDERAL FUNDS	$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283	$4,353,905
Injury Prevention & Control Research CFDA93.136	$200,203
Preventive Health & Health Services Block Grant CFDA93.991	$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	$165,323
Support School Health Programs CFDA93.938	$45,335
TOTAL AGENCY FUNDS	$25,156
Sales and Services	$25,156
Sales and Services Not Itemized	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600
State Funds Transfers	$17,600
Agency to Agency Contracts	$17,600
TOTAL PUBLIC FUNDS	$8,867,769

252.1 *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	$17,776

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

State General Funds	$25,384

252.3 *Reduce funds for personnel.*

State General Funds	($91,844)

252.100 Epidemiology — Appropriation (HB 742)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$3,814,813
State General Funds	$3,699,176
Tobacco Settlement Funds	$115,637
TOTAL FEDERAL FUNDS	$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283	$4,353,905
Injury Prevention & Control Research CFDA93.136	$200,203
Preventive Health & Health Services Block Grant CFDA93.991	$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	$165,323
Support School Health Programs CFDA93.938	$45,335
TOTAL AGENCY FUNDS	$25,156
Sales and Services	$25,156
Sales and Services Not Itemized	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600
State Funds Transfers	$17,600
Agency to Agency Contracts	$17,600
TOTAL PUBLIC FUNDS	$8,819,085

Immunization — Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$2,684,539
State General Funds	$2,684,539
TOTAL FEDERAL FUNDS	$7,549,716
Immunization Grants CFDA93.268	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000
TOTAL PUBLIC FUNDS	$10,234,255

253.1 *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	$4,147

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

State General Funds	$3,265

253.3 *Reduce funds for operations.*

State General Funds	($186,826)

253.100 Immunization — Appropriation (HB 742)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$2,505,125
State General Funds	$2,505,125
TOTAL FEDERAL FUNDS	$7,549,716
Immunization Grants CFDA93.268	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000
TOTAL PUBLIC FUNDS	$10,054,841

Infant and Child Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$22,361,045
State General Funds	$22,361,045
TOTAL FEDERAL FUNDS	$26,421,957
CDC-Investigations & Technical Assistance CFDA93.283	$244,769
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$31,766
Maternal & Child Health Services Block Grant CFDA93.994	$8,518,482
Special Ed-Infants & Families with Disabilities CFDA84.181	$17,374,438
Supplemental Nutrition -Women Infants & Children CFDA10.557	$252,502
TOTAL AGENCY FUNDS	$75,000
Contributions, Donations, and Forfeitures	$75,000

Donations	$75,000
TOTAL PUBLIC FUNDS	$48,858,002

254.1 *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	$25,126

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

State General Funds	$40,719

254.3 *Reduce funds for personnel.*

State General Funds	($9,619)

254.4 *Reduce funds for contracts.*

State General Funds	($337,500)
Maternal & Child Health Services Block Grant CFDA93.994	$137,500
Total Public Funds:	($200,000)

254.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 742)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$22,079,771
State General Funds	$22,079,771
TOTAL FEDERAL FUNDS	$26,559,457
CDC-Investigations & Technical Assistance CFDA93.283	$244,769
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$31,766
Maternal & Child Health Services Block Grant CFDA93.994	$8,655,982
Special Ed-Infants & Families with Disabilities CFDA84.181	$17,374,438
Supplemental Nutrition -Women Infants & Children CFDA10.557	$252,502
TOTAL AGENCY FUNDS	$75,000
Contributions, Donations, and Forfeitures	$75,000
Donations	$75,000
TOTAL PUBLIC FUNDS	$48,714,228

Infant and Child Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$10,124,282
State General Funds	$10,124,282
TOTAL FEDERAL FUNDS	$289,549,107
Disabilities Prevention CFDA93.184	$507,505
Maternal & Child Health Services Block Grant CFDA93.994	$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$210,530
Medical Assistance Program CFDA93.778	$119,108
Senior Farmers Market Nutrition Program CFDA10.576	$235,167
Supplemental Nutrition -Women Infants & Children CFDA10.557	$273,664,688
Temporary Assistance for Needy Families	$2,800,000
Temporary Assistance for Needy Families Grant CFDA93.558	$2,800,000
Universal Newborn Hearing Screening CFDA93.251	$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	$1,131,044
TOTAL AGENCY FUNDS	$49,137
Contributions, Donations, and Forfeitures	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,689
Federal Funds Transfers	$70,689
FF National School Lunch Program CFDA10.555	$70,689
TOTAL PUBLIC FUNDS	$299,793,215

255.1 *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	$29,750

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

State General Funds	$49,676

255.3 *Reduce grant-in-aid funds for nurse case management.*

State General Funds	($200,000)

255.4 *Reduce funds to reflect the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($2,800,000)

255.100 Infant and Child Health Promotion — Appropriation (HB 742)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$10,003,708
State General Funds	$10,003,708
TOTAL FEDERAL FUNDS	$286,749,107
Disabilities Prevention CFDA93.184	$507,505
Maternal & Child Health Services Block Grant CFDA93.994	$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$210,530
Medical Assistance Program CFDA93.778	$119,108
Senior Farmers Market Nutrition Program CFDA10.576	$235,167
Supplemental Nutrition -Women Infants & Children CFDA10.557	$273,664,688
Universal Newborn Hearing Screening CFDA93.251	$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	$1,131,044
TOTAL AGENCY FUNDS	$49,137
Contributions, Donations, and Forfeitures	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,689
Federal Funds Transfers	$70,689
FF National School Lunch Program CFDA10.555	$70,689
TOTAL PUBLIC FUNDS	$296,872,641

Infectious Disease Control — Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$29,857,724
State General Funds	$29,857,724
TOTAL FEDERAL FUNDS	$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116	$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	$1,626,655
HIV Care Formula Grants CFDA93.917	$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	$10,540,237
Maternal & Child Health Services Block Grant CFDA93.994	$84,489
Preventive Services-STD Control CFDA93.977	$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$148,500
Refugee & Entrant Assist. Programs CFDA93.566	$818,954
TOTAL PUBLIC FUNDS	$90,234,796

256.1 *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	$105,780

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

State General Funds	$184,253

256.3 *Reduce funds for personnel.*

State General Funds	($70,000)

256.4 *Increase funds to continue routine HIV and syphilis testing.*

State General Funds	$421,736

256.100 Infectious Disease Control — Appropriation (HB 742)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$30,499,493
State General Funds	$30,499,493
TOTAL FEDERAL FUNDS	$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116	$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	$1,626,655
HIV Care Formula Grants CFDA93.917	$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	$10,540,237

Maternal & Child Health Services Block Grant CFDA93.994	$84,489
Preventive Services-STD Control CFDA93.977	$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$148,500
Refugee & Entrant Assist. Programs CFDA93.566	$818,954
TOTAL PUBLIC FUNDS	$90,876,565

Inspections and Environmental Hazard Control — Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	$3,481,608
State General Funds	$3,481,608
TOTAL FEDERAL FUNDS	$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	$71,500
Maternal & Child Health Services Block Grant CFDA93.994	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$71,500
State Capacity Building CFDA93.240	$145,000
TOTAL AGENCY FUNDS	$618,231
Sales and Services	$618,231
Septic Tank Examination Fees per OCGA31-2-7	$618,231
TOTAL PUBLIC FUNDS	$5,070,579

257.1 *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	$31,691

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

State General Funds	$58,318

257.100 Inspections and Environmental Hazard Control — Appropriation (HB 742)

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	$3,571,617
State General Funds	$3,571,617
TOTAL FEDERAL FUNDS	$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	$71,500
Maternal & Child Health Services Block Grant CFDA93.994	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$71,500
State Capacity Building CFDA93.240	$145,000
TOTAL AGENCY FUNDS	$618,231
Sales and Services	$618,231
Septic Tank Examination Fees per OCGA31-2-7	$618,231
TOTAL PUBLIC FUNDS	$5,160,588

Public Health Formula Grants to Counties — Continuation Budget

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	$71,650,778
State General Funds	$71,650,778
TOTAL FEDERAL FUNDS	$986,551
Medical Assistance Program CFDA93.778	$986,551
TOTAL PUBLIC FUNDS	$72,637,329

258.1 *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	$2,931,957

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

State General Funds	$5,024,515

258.100 Public Health Formula Grants to Counties — Appropriation (HB 742)

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	$79,607,250
State General Funds	$79,607,250
TOTAL FEDERAL FUNDS	$986,551
Medical Assistance Program CFDA93.778	$986,551
TOTAL PUBLIC FUNDS	$80,593,801

Vital Records — Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

TOTAL STATE FUNDS	$3,538,979
State General Funds	$3,538,979
TOTAL FEDERAL FUNDS	$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$530,680
TOTAL PUBLIC FUNDS	$4,069,659

259.1 *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 $34,961

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

State General Funds $61,622

259.100 Vital Records — Appropriation (HB 742)

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

TOTAL STATE FUNDS	$3,635,562
State General Funds	$3,635,562
TOTAL FEDERAL FUNDS	$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$530,680
TOTAL PUBLIC FUNDS	$4,166,242

Brain and Spinal Injury Trust Fund — Continuation Budget

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,933,708
State General Funds	$0
Brain & Spinal Injury Trust Fund	$1,933,708
TOTAL PUBLIC FUNDS	$1,933,708

260.1 *Reduce funds to reflect FY2011 collections.*

Brain & Spinal Injury Trust Fund ($37,128)

260.2 *Increase funds for additional awards to Georgia residents with brain and spinal injuries.*

Brain & Spinal Injury Trust Fund $500,000

260.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 742)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$2,396,580
Brain & Spinal Injury Trust Fund	$2,396,580
TOTAL PUBLIC FUNDS	$2,396,580

Georgia Trauma Care Network Commission — Continuation Budget

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS	$17,656,896
State General Funds	$17,656,896
TOTAL PUBLIC FUNDS	$17,656,896

261.1 *Reduce funds to reflect revised revenue projections for Super Speeder and license reinstatement fees.*

State General Funds	($1,719,682)

261.100 Georgia Trauma Care Network Commission — Appropriation (HB 742)

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS	$15,937,214
State General Funds	$15,937,214
TOTAL PUBLIC FUNDS	$15,937,214

Section 38: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$112,065,614
State General Funds	$112,065,614
TOTAL FEDERAL FUNDS	$38,498,171
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	$3,820,000
Asset Forfeiture CFDA99.OFA	$4,436,394
Byrne Formula Grant Program CFDA16.579	$569,848
Cooperative Forestry Assistance CFDA10.664	$20,140
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$888,214
Homeland Security Grant Program CFDA97.067	$600,000
Motorcycle Safety Incentive Grants CFDA20.612	$1,500,000
National Motor Carrier Safety Administration CFDA20.218	$6,251,499
Occupant Protection CFDA20.602	$758,500
Safety Belt Performance Grants CFDA20.609	$4,803,698
State and Community Highway Safety CFDA20.600	$8,072,210
State and Local Homeland Security Training Program CFDA97.005	$1,177,828
State Domestic Preparedness Equipment Support CFDA97.004	$3,582,520
State Fire Training Systems Grants CFDA97.043	$26,350
State Traffic Safety Information System Improvement CFDA20.610	$1,909,320
Violence Against Women Formula Grants CFDA16.588	$81,650
TOTAL AGENCY FUNDS	$22,209,331
Contributions, Donations, and Forfeitures	$4,871
Donations	$4,871
Intergovernmental Transfers	$11,897,999
Authority/Local Government Payments to State Agencies	$6,897,999
Bond Proceeds from prior year	$5,000,000
Rebates, Refunds, and Reimbursements	$234,757
Funds Recovered from Insurance Claims	$234,757
Sales and Services	$9,419,304
Permits	$6,430,858
Sales and Services Not Itemized	$360,432
Security Escort Services	$504,000
Surplus Property Sales per OCGA50-5-141	$100,000
Training Fees	$2,024,014
Sanctions, Fines, and Penalties	$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,133,750
State Funds Transfers	$1,133,750
Agency to Agency Contracts	$1,133,750
TOTAL PUBLIC FUNDS	$173,906,866

Section Total - Final

TOTAL STATE FUNDS	$118,620,708
State General Funds	$118,620,708
TOTAL FEDERAL FUNDS	$38,498,171
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	$3,820,000
Asset Forfeiture CFDA99.OFA	$4,436,394
Byrne Formula Grant Program CFDA16.579	$569,848
Cooperative Forestry Assistance CFDA10.664	$20,140
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$888,214
Homeland Security Grant Program CFDA97.067	$600,000

Motorcycle Safety Incentive Grants CFDA20.612	$1,500,000
National Motor Carrier Safety Administration CFDA20.218	$6,251,499
Occupant Protection CFDA20.602	$758,500
Safety Belt Performance Grants CFDA20.609	$4,803,698
State and Community Highway Safety CFDA20.600	$8,072,210
State and Local Homeland Security Training Program CFDA97.005	$1,177,828
State Domestic Preparedness Equipment Support CFDA97.004	$3,582,520
State Fire Training Systems Grants CFDA97.043	$26,350
State Traffic Safety Information System Improvement CFDA20.610	$1,909,320
Violence Against Women Formula Grants CFDA16.588	$81,650
TOTAL AGENCY FUNDS	$22,317,705
Contributions, Donations, and Forfeitures	$4,871
Donations	$4,871
Intergovernmental Transfers	$11,897,999
Authority/Local Government Payments to State Agencies	$6,897,999
Bond Proceeds from prior year	$5,000,000
Rebates, Refunds, and Reimbursements	$234,757
Funds Recovered from Insurance Claims	$234,757
Sales and Services	$9,527,678
Non-Consensual Towing Fees	$70,160
Permits	$6,430,858
Sales and Services Not Itemized	$360,432
Security Escort Services	$504,000
Surplus Property Sales per OCGA50-5-141	$100,000
Training Fees	$2,062,228
Sanctions, Fines, and Penalties	$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,133,750
State Funds Transfers	$1,133,750
Agency to Agency Contracts	$1,133,750
TOTAL PUBLIC FUNDS	$180,570,334

Aviation — Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$1,563,231
State General Funds	$1,563,231
TOTAL FEDERAL FUNDS	$200,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$200,000
TOTAL AGENCY FUNDS	$174,000
Sales and Services	$174,000
Sales and Services Not Itemized	$174,000
TOTAL PUBLIC FUNDS	$1,937,231

262.1 *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 $22,682

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

State General Funds $45,618

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

State General Funds ($8,980)

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

State General Funds ($153)

262.5 *Increase funds for general liability premiums.*

State General Funds $6,835

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

State General Funds ($2,860)

262.7 *Increase funds to reflect an Executive Order to transfer nine months funding and six positions from the Georgia Aviation Authority.*

State General Funds $958,755

262.8 *Transfer funds from the Georgia Aviation Authority to the Department of Public Safety.*

State General Funds	$529,750

262.100 Aviation — Appropriation (HB 742)

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$3,114,878
State General Funds	$3,114,878
TOTAL FEDERAL FUNDS	$200,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$200,000
TOTAL AGENCY FUNDS	$174,000
Sales and Services	$174,000
Sales and Services Not Itemized	$174,000
TOTAL PUBLIC FUNDS	$3,488,878

Capitol Police Services — Continuation Budget

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$6,897,999
Intergovernmental Transfers	$6,897,999
Authority/Local Government Payments to State Agencies	$6,897,999
TOTAL PUBLIC FUNDS	$6,897,999

263.100 Capitol Police Services — Appropriation (HB 742)

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	$6,897,999
Intergovernmental Transfers	$6,897,999
Authority/Local Government Payments to State Agencies	$6,897,999
TOTAL PUBLIC FUNDS	$6,897,999

Departmental Administration — Continuation Budget

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$7,994,926
State General Funds	$7,994,926
TOTAL FEDERAL FUNDS	$141,571
Asset Forfeiture CFDA99.OFA	$141,571
TOTAL AGENCY FUNDS	$110,010
Rebates, Refunds, and Reimbursements	$6,500
Funds Recovered from Insurance Claims	$6,500
Sales and Services	$103,510
Sales and Services Not Itemized	$103,510
TOTAL PUBLIC FUNDS	$8,246,507

264.1 *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	$91,796

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

State General Funds	$160,936

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

State General Funds	($31,681)

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

State General Funds	($541)

264.5 *Increase funds for general liability premiums.*

State General Funds	$24,113

264.6 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$19,556

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

State General Funds	($10,091)

264.100 Departmental Administration — Appropriation (HB 742)

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$8,249,014
State General Funds	$8,249,014
TOTAL FEDERAL FUNDS	$141,571
Asset Forfeiture CFDA99.OFA	$141,571
TOTAL AGENCY FUNDS	$110,010
Rebates, Refunds, and Reimbursements	$6,500
Funds Recovered from Insurance Claims	$6,500
Sales and Services	$103,510
Sales and Services Not Itemized	$103,510
TOTAL PUBLIC FUNDS	$8,500,595

Executive Security Services — Continuation Budget

The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

TOTAL STATE FUNDS	$1,541,035
State General Funds	$1,541,035
TOTAL AGENCY FUNDS	$54,000
Sales and Services	$54,000
Security Escort Services	$54,000
TOTAL PUBLIC FUNDS	$1,595,035

265.1 *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	$23,458

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

State General Funds	$42,839

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

State General Funds	($8,433)

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

State General Funds	($144)

265.5 *Increase funds for general liability premiums.*

State General Funds	$6,419

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

State General Funds	($2,686)

265.100 Executive Security Services — Appropriation (HB 742)

The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

TOTAL STATE FUNDS	$1,602,488
State General Funds	$1,602,488
TOTAL AGENCY FUNDS	$54,000
Sales and Services	$54,000
Security Escort Services	$54,000
TOTAL PUBLIC FUNDS	$1,656,488

Field Offices and Services — Continuation Budget

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	$73,577,438
State General Funds	$73,577,438
TOTAL FEDERAL FUNDS	$12,592,428
Asset Forfeiture CFDA99.OFA	$4,294,823
Byrne Formula Grant Program CFDA16.579	$569,848
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$602,462
Homeland Security Grant Program CFDA97.067	$600,000
Motorcycle Safety Incentive Grants CFDA20.612	$1,300,000
State and Community Highway Safety CFDA20.600	$2,091,019
State Domestic Preparedness Equipment Support CFDA97.004	$3,134,276
TOTAL AGENCY FUNDS	$6,372,400
Intergovernmental Transfers	$5,000,000
Bond Proceeds from prior year	$5,000,000
Rebates, Refunds, and Reimbursements	$170,000
Funds Recovered from Insurance Claims	$170,000
Sales and Services	$550,000
Security Escort Services	$450,000
Surplus Property Sales per OCGA50-5-141	$100,000
Sanctions, Fines, and Penalties	$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$652,400
TOTAL PUBLIC FUNDS	$92,542,266

266.1 *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 $936,739

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

State General Funds $1,715,421

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

State General Funds $605,789

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

State General Funds ($337,682)

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

State General Funds ($5,773)

266.6 *Increase funds for general liability premiums.*

State General Funds $257,023

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

State General Funds ($107,558)

266.8 *Increase funds for the increased fuel costs for Trooper patrol vehicles.*

State General Funds $700,000

266.9 *Reserve FY2013 trooper attrition funds for equipment and personnel for graduates of the FY2012 trooper schools. (G:YES)*

State General Funds $0

266.100 Field Offices and Services — Appropriation (HB 742)

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	$77,341,397
State General Funds	$77,341,397
TOTAL FEDERAL FUNDS	$12,592,428
Asset Forfeiture CFDA99.OFA	$4,294,823
Byrne Formula Grant Program CFDA16.579	$569,848
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$602,462
Homeland Security Grant Program CFDA97.067	$600,000

Motorcycle Safety Incentive Grants CFDA20.612	$1,300,000
State and Community Highway Safety CFDA20.600	$2,091,019
State Domestic Preparedness Equipment Support CFDA97.004	$3,134,276
TOTAL AGENCY FUNDS	$6,372,400
Intergovernmental Transfers	$5,000,000
Bond Proceeds from prior year	$5,000,000
Rebates, Refunds, and Reimbursements	$170,000
Funds Recovered from Insurance Claims	$170,000
Sales and Services	$550,000
Security Escort Services	$450,000
Surplus Property Sales per OCGA50-5-141	$100,000
Sanctions, Fines, and Penalties	$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$652,400
TOTAL PUBLIC FUNDS	$96,306,225

Motor Carrier Compliance — Continuation Budget

The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

TOTAL STATE FUNDS	$9,621,843
State General Funds	$9,621,843
TOTAL FEDERAL FUNDS	$6,699,743
National Motor Carrier Safety Administration CFDA20.218	$6,251,499
State Domestic Preparedness Equipment Support CFDA97.004	$448,244
TOTAL AGENCY FUNDS	$6,510,227
Rebates, Refunds, and Reimbursements	$58,257
Funds Recovered from Insurance Claims	$58,257
Sales and Services	$6,451,970
Permits	$6,430,858
Sales and Services Not Itemized	$21,112
TOTAL PUBLIC FUNDS	$22,831,813

267.1 *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 $124,091

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

State General Funds $232,721

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

State General Funds ($45,811)

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

State General Funds ($783)

267.5 *Increase funds for general liability premiums.*

State General Funds $34,869

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

State General Funds ($14,592)

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

State General Funds	$207,875
Non-Consensual Towing Fees	$70,160
Total Public Funds:	$278,035

267.99 ***Governor**: The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.*

State General Funds $0

267.100 Motor Carrier Compliance — Appropriation (HB 742)

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	$10,160,213
State General Funds	$10,160,213
TOTAL FEDERAL FUNDS	$6,699,743
National Motor Carrier Safety Administration CFDA20.218	$6,251,499
State Domestic Preparedness Equipment Support CFDA97.004	$448,244
TOTAL AGENCY FUNDS	$6,580,387
Rebates, Refunds, and Reimbursements	$58,257
Funds Recovered from Insurance Claims	$58,257
Sales and Services	$6,522,130
Non-Consensual Towing Fees	$70,160
Permits	$6,430,858
Sales and Services Not Itemized	$21,112
TOTAL PUBLIC FUNDS	$23,440,343

Specialized Collision Reconstruction Team — Continuation Budget

The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

TOTAL STATE FUNDS	$3,149,216
State General Funds	$3,149,216
TOTAL PUBLIC FUNDS	$3,149,216

268.1 *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 $50,673

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

State General Funds $84,521

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

State General Funds ($16,638)

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

State General Funds ($284)

268.5 *Increase funds for general liability premiums.*

State General Funds $12,664

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

State General Funds ($5,299)

268.100 Specialized Collision Reconstruction Team — Appropriation (HB 742)

The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

TOTAL STATE FUNDS	$3,274,853
State General Funds	$3,274,853
TOTAL PUBLIC FUNDS	$3,274,853

Troop J Specialty Units — Continuation Budget

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

TOTAL STATE FUNDS	$1,459,734
State General Funds	$1,459,734
TOTAL PUBLIC FUNDS	$1,459,734

269.1 *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 $19,499

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

State General Funds $33,577

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

State General Funds	($6,610)

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

State General Funds	($113)

269.5 *Increase funds for general liability premiums.*

State General Funds	$5,031

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

State General Funds	($2,105)

269.7 *Reduce funds for operations based on projected expenditures.*

State General Funds	($7,000)

269.100 Troop J Specialty Units — Appropriation (HB 742)

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

TOTAL STATE FUNDS	$1,502,013
State General Funds	$1,502,013
TOTAL PUBLIC FUNDS	$1,502,013

Firefighter Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

TOTAL STATE FUNDS	$624,100
State General Funds	$624,100
TOTAL PUBLIC FUNDS	$624,100

270.1 *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	$9,836

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

State General Funds	$17,401

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

State General Funds	($9)

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

State General Funds	($735)

270.5 *Increase funds for general liability premiums.*

State General Funds	$412

270.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 742)

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

TOTAL STATE FUNDS	$651,005
State General Funds	$651,005
TOTAL PUBLIC FUNDS	$651,005

Peace Officer Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$1,910,716
State General Funds	$1,910,716
TOTAL AGENCY FUNDS	$50,247
Sales and Services	$50,247

Sales and Services Not Itemized	$247
Training Fees	$50,000
TOTAL PUBLIC FUNDS	$1,960,963

271.1 *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	$23,312

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

State General Funds	$35,220

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

State General Funds	$6,129

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

State General Funds	$6,068

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

State General Funds	($970)

271.6 *Increase funds for general liability premiums.*

State General Funds	$2,686

271.7 *Replace funds for operations.*

State General Funds	($38,214)
Training Fees	$38,214
Total Public Funds:	$0

271.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 742)

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$1,944,947
State General Funds	$1,944,947
TOTAL AGENCY FUNDS	$88,461
Sales and Services	$88,461
Sales and Services Not Itemized	$247
Training Fees	$88,214
TOTAL PUBLIC FUNDS	$2,033,408

Public Safety Training Center, Georgia — Continuation Budget

The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

TOTAL STATE FUNDS	$10,246,951
State General Funds	$10,246,951
TOTAL FEDERAL FUNDS	$1,778,300
Cooperative Forestry Assistance CFDA10.664	$20,140
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$85,752
State and Community Highway Safety CFDA20.600	$386,580
State and Local Homeland Security Training Program CFDA97.005	$1,177,828
State Fire Training Systems Grants CFDA97.043	$26,350
Violence Against Women Formula Grants CFDA16.588	$81,650
TOTAL AGENCY FUNDS	$1,974,014
Sales and Services	$1,974,014
Training Fees	$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$122,760
State Funds Transfers	$122,760
Agency to Agency Contracts	$122,760
TOTAL PUBLIC FUNDS	$14,122,025

272.1 *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	$127,051

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

State General Funds	$224,189

272.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($472)

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

State General Funds	$55,834

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

State General Funds	($4,029)

272.6 *Increase funds for general liability premiums.*

State General Funds	$6,634

272.7 *Reduce funds for Augusta Police Academy operations.*

State General Funds	($100)

272.8 *Eliminate funds for the contract with North Central (Cobb) Police Academy.*

State General Funds	($244,757)

272.9 *Reallocate funds for personnel from the Augusta Police Academy for one instructor to cover an increase in student load at other academies due to the elimination of the North Central contract and Augusta full-time staff. (G:YES)*

State General Funds	$0

272.10 *Reallocate funds from personnel for the Augusta Police Academy to purchase ammunition for students attending the Augusta academy. (G:YES)*

State General Funds	$0

272.11 *Reallocate funds from personnel for the Augusta Police Academy to provide the Basic Law Enforcement Program as needed. (G:YES)*

State General Funds	$0

272.99 ***Governor**: The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.*

State General Funds	$0

272.100 Public Safety Training Center, Georgia — Appropriation (HB 742)

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$10,411,301
State General Funds	$10,411,301
TOTAL FEDERAL FUNDS	$1,778,300
Cooperative Forestry Assistance CFDA10.664	$20,140
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$85,752
State and Community Highway Safety CFDA20.600	$386,580
State and Local Homeland Security Training Program CFDA97.005	$1,177,828
State Fire Training Systems Grants CFDA97.043	$26,350
Violence Against Women Formula Grants CFDA16.588	$81,650
TOTAL AGENCY FUNDS	$1,974,014
Sales and Services	$1,974,014
Training Fees	$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$122,760
State Funds Transfers	$122,760
Agency to Agency Contracts	$122,760
TOTAL PUBLIC FUNDS	$14,286,375

Highway Safety, Office of — Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	$376,424
State General Funds	$376,424
TOTAL FEDERAL FUNDS	$17,086,129
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	$3,820,000
Motorcycle Safety Incentive Grants CFDA20.612	$200,000
Occupant Protection CFDA20.602	$758,500

Safety Belt Performance Grants CFDA20.609	$4,803,698
State and Community Highway Safety CFDA20.600	$5,594,611
State Traffic Safety Information System Improvement CFDA20.610	$1,909,320
TOTAL AGENCY FUNDS	$66,434
Contributions, Donations, and Forfeitures	$4,871
Donations	$4,871
Sales and Services	$61,563
Sales and Services Not Itemized	$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,010,990
State Funds Transfers	$1,010,990
Agency to Agency Contracts	$1,010,990
TOTAL PUBLIC FUNDS	$18,539,977

273.1 *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	$7,346

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

State General Funds	$10,250

273.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($21,539)

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

State General Funds	$3,442

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

State General Funds	($54)

273.6 *Increase funds for general liability premiums.*

State General Funds	$258

273.7 *Reduce funds for personnel to reflect savings due to attrition.*

State General Funds	($7,528)

273.100 Highway Safety, Office of — Appropriation (HB 742)

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	$368,599
State General Funds	$368,599
TOTAL FEDERAL FUNDS	$17,086,129
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	$3,820,000
Motorcycle Safety Incentive Grants CFDA20.612	$200,000
Occupant Protection CFDA20.602	$758,500
Safety Belt Performance Grants CFDA20.609	$4,803,698
State and Community Highway Safety CFDA20.600	$5,594,611
State Traffic Safety Information System Improvement CFDA20.610	$1,909,320
TOTAL AGENCY FUNDS	$66,434
Contributions, Donations, and Forfeitures	$4,871
Donations	$4,871
Sales and Services	$61,563
Sales and Services Not Itemized	$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,010,990
State Funds Transfers	$1,010,990
Agency to Agency Contracts	$1,010,990
TOTAL PUBLIC FUNDS	$18,532,152

Section 39: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$7,974,361
State General Funds	$7,974,361
TOTAL FEDERAL FUNDS	$1,541,721
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475
Pipeline Safety CFDA20.700	$1,300,246
TOTAL AGENCY FUNDS	$70,160
Sales and Services	$70,160

Non-Consensual Towing Fees	$70,160
TOTAL PUBLIC FUNDS	$9,586,242

Section Total - Final

TOTAL STATE FUNDS	$7,898,999
State General Funds	$7,898,999
TOTAL FEDERAL FUNDS	$1,541,721
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475
Pipeline Safety CFDA20.700	$1,300,246
TOTAL PUBLIC FUNDS	$9,440,720

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

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

State General Funds $22,514

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

State General Funds $2,829

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

State General Funds ($2,626)

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

State General Funds ($381)

274.6 *Increase funds for general liability premiums.*

State General Funds $501

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

State General Funds ($740)

274.8 *Transfer funds from the Public Service Commission to the Department of Public Safety for transportation regulatory functions.*

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.

TOTAL STATE FUNDS	$1,111,939
State General Funds	$1,111,939
TOTAL FEDERAL FUNDS	$83,500
Pipeline Safety CFDA20.700	$83,500
TOTAL PUBLIC FUNDS	$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.

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 29.781%.*

State General Funds	$23,148

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

State General Funds	$32,906

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

State General Funds	$4,135

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

State General Funds	($3,837)

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

State General Funds	($556)

275.6 *Increase funds for general liability premiums.*

State General Funds	$733

275.7 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

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.

TOTAL STATE FUNDS	$977,613
State General Funds	$977,613
TOTAL FEDERAL FUNDS	$1,188,246
Pipeline Safety CFDA20.700	$1,188,246
TOTAL PUBLIC FUNDS	$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.

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 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.

TOTAL STATE FUNDS	$5,809,447
State General Funds	$5,809,447
TOTAL FEDERAL FUNDS	$269,975
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475
Pipeline Safety CFDA20.700	$28,500
TOTAL PUBLIC FUNDS	$6,079,422

Section 40: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$1,738,915,019
State General Funds	$1,738,915,019
TOTAL AGENCY FUNDS	$4,353,668,931
Contributions, Donations, and Forfeitures	$3,625,810
Donations	$3,625,810
Intergovernmental Transfers	$2,080,815,473
Bond Proceeds from prior year	$140,857,399
University System of Georgia Research Funds	$1,939,958,074
Rebates, Refunds, and Reimbursements	$216,849,363
Reimbursement for Research Expenses	$216,849,363
Sales and Services	$2,052,378,285
Academic Department Income	$282,654,601
Advanced Technology Development Center Income	$1,500,000
Agricultural Experiment Station Income	$10,069,877
Auxiliary Services	$183,550,282
Cooperative Extension Service Income per OCGA2-6-6	$4,208,860
Forestry Cooperative Extension Income	$24,012
Forestry Research Income	$950,426
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
Sales and Services Not Itemized	$1,005,529
Tuition and Fees for Higher Education	$1,545,077,634
Veterinary Medicine Income	$9,621,951
TOTAL PUBLIC FUNDS	$6,092,583,950

Section Total - Final

TOTAL STATE FUNDS	$1,825,680,227
State General Funds	$1,825,680,227
TOTAL AGENCY FUNDS	$4,353,668,931
Contributions, Donations, and Forfeitures	$3,625,810
Donations	$3,625,810
Intergovernmental Transfers	$2,080,815,473
Bond Proceeds from prior year	$140,857,399
University System of Georgia Research Funds	$1,939,958,074
Rebates, Refunds, and Reimbursements	$216,849,363
Reimbursement for Research Expenses	$216,849,363
Sales and Services	$2,052,378,285
Academic Department Income	$282,654,601
Advanced Technology Development Center Income	$1,500,000
Agricultural Experiment Station Income	$10,069,877
Auxiliary Services	$183,550,282
Cooperative Extension Service Income per OCGA2-6-6	$4,208,860
Forestry Cooperative Extension Income	$24,012
Forestry Research Income	$950,426
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
Sales and Services Not Itemized	$1,005,529
Tuition and Fees for Higher Education	$1,545,077,634
Veterinary Medicine Income	$9,621,951
TOTAL PUBLIC FUNDS	$6,179,349,158

Agricultural Experiment Station — Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$34,058,182
State General Funds	$34,058,182
TOTAL AGENCY FUNDS	$37,552,919
Intergovernmental Transfers	$22,000,000
University System of Georgia Research Funds	$22,000,000
Rebates, Refunds, and Reimbursements	$5,483,042
Reimbursement for Research Expenses	$5,483,042
Sales and Services	$10,069,877
Agricultural Experiment Station Income	$10,069,877
TOTAL PUBLIC FUNDS	$71,611,101

277.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$203,272

277.2 *Increase funds for the employer share of health insurance.*

State General Funds	$237,978

277.3 *Increase funds for retiree health benefits.*

State General Funds	$221,641

277.4 *Reduce funds for personnel.*

State General Funds	($214,068)

277.100 Agricultural Experiment Station — Appropriation (HB 742)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$34,507,005
State General Funds	$34,507,005
TOTAL AGENCY FUNDS	$37,552,919
Intergovernmental Transfers	$22,000,000
University System of Georgia Research Funds	$22,000,000
Rebates, Refunds, and Reimbursements	$5,483,042
Reimbursement for Research Expenses	$5,483,042
Sales and Services	$10,069,877
Agricultural Experiment Station Income	$10,069,877
TOTAL PUBLIC FUNDS	$72,059,924

Athens and Tifton Veterinary Laboratories — Continuation Budget

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$4,944,522
Intergovernmental Transfers	$4,944,522
University System of Georgia Research Funds	$4,944,522
TOTAL PUBLIC FUNDS	$4,944,522

278.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 742)

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	$4,944,522
Intergovernmental Transfers	$4,944,522
University System of Georgia Research Funds	$4,944,522
TOTAL PUBLIC FUNDS	$4,944,522

Cooperative Extension Service — Continuation Budget

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$28,589,236
State General Funds	$28,589,236
TOTAL AGENCY FUNDS	$25,083,929
Intergovernmental Transfers	$13,000,000
University System of Georgia Research Funds	$13,000,000
Rebates, Refunds, and Reimbursements	$7,875,069
Reimbursement for Research Expenses	$7,875,069
Sales and Services	$4,208,860
Cooperative Extension Service Income per OCGA2-6-6	$4,208,860
TOTAL PUBLIC FUNDS	$53,673,165

279.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $204,435

279.2 *Increase funds for the employer share of health insurance.*

State General Funds $267,701

279.3 *Increase funds for retiree health benefits.*

State General Funds $406,479

279.4 *Reduce funds for personnel.*

State General Funds ($362,657)

279.100 Cooperative Extension Service — Appropriation (HB 742)

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$29,105,194
State General Funds	$29,105,194
TOTAL AGENCY FUNDS	$25,083,929
Intergovernmental Transfers	$13,000,000
University System of Georgia Research Funds	$13,000,000
Rebates, Refunds, and Reimbursements	$7,875,069
Reimbursement for Research Expenses	$7,875,069
Sales and Services	$4,208,860
Cooperative Extension Service Income per OCGA2-6-6	$4,208,860
TOTAL PUBLIC FUNDS	$54,189,123

Enterprise Innovation Institute — Continuation Budget

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$7,483,572
State General Funds	$7,483,572
TOTAL AGENCY FUNDS	$10,475,000
Intergovernmental Transfers	$7,875,000
University System of Georgia Research Funds	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000
Reimbursement for Research Expenses	$1,100,000
Sales and Services	$1,500,000
Advanced Technology Development Center Income	$1,500,000
TOTAL PUBLIC FUNDS	$17,958,572

280.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $20,691

280.2 *Increase funds for the employer share of health insurance.*

State General Funds $17,389

280.3 *Increase funds for retiree health benefits.*

State General Funds $3,459

280.4 *Reduce funds for personnel and operations.*

State General Funds	($149,671)

280.5 *Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor to the Board of Regents.*

State General Funds	$127,613

280.6 *Transfer funds for Alternative Media Access Center from the Teaching program to the Enterprise Innovation Institute program.*

State General Funds	$943,132

280.100 Enterprise Innovation Institute — Appropriation (HB 742)

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$8,446,185
State General Funds	$8,446,185
TOTAL AGENCY FUNDS	$10,475,000
Intergovernmental Transfers	$7,875,000
University System of Georgia Research Funds	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000
Reimbursement for Research Expenses	$1,100,000
Sales and Services	$1,500,000
Advanced Technology Development Center Income	$1,500,000
TOTAL PUBLIC FUNDS	$18,921,185

Forestry Cooperative Extension — Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	$507,349
State General Funds	$507,349
TOTAL AGENCY FUNDS	$500,000
Intergovernmental Transfers	$475,988
University System of Georgia Research Funds	$475,988
Sales and Services	$24,012
Forestry Cooperative Extension Income	$24,012
TOTAL PUBLIC FUNDS	$1,007,349

281.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$1,558

281.2 *Increase funds for the employer share of health insurance.*

State General Funds	$4,026

281.3 *Reduce funds for personnel.*

State General Funds	($10,147)

281.100 Forestry Cooperative Extension — Appropriation (HB 742)

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	$502,786
State General Funds	$502,786
TOTAL AGENCY FUNDS	$500,000
Intergovernmental Transfers	$475,988
University System of Georgia Research Funds	$475,988
Sales and Services	$24,012
Forestry Cooperative Extension Income	$24,012
TOTAL PUBLIC FUNDS	$1,002,786

Forestry Research — Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	$2,523,601
State General Funds	$2,523,601
TOTAL AGENCY FUNDS	$8,950,426
Intergovernmental Transfers	$8,000,000
University System of Georgia Research Funds	$8,000,000
Sales and Services	$950,426
Forestry Research Income	$950,426
TOTAL PUBLIC FUNDS	$11,474,027

282.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$8,572

282.2 *Increase funds for the employer share of health insurance.*

State General Funds	$28,484

282.3 *Increase funds for retiree health benefits.*

State General Funds	$19,271

282.100 Forestry Research — Appropriation (HB 742)

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	$2,579,928
State General Funds	$2,579,928
TOTAL AGENCY FUNDS	$8,950,426
Intergovernmental Transfers	$8,000,000
University System of Georgia Research Funds	$8,000,000
Sales and Services	$950,426
Forestry Research Income	$950,426
TOTAL PUBLIC FUNDS	$11,530,354

Georgia Radiation Therapy Center — Continuation Budget

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810
Donations	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810

283.100 Georgia Radiation Therapy Center — Appropriation (HB 742)

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL AGENCY FUNDS	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810
Donations	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810

Georgia Tech Research Institute — Continuation Budget

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$5,722,356
State General Funds	$5,722,356
TOTAL AGENCY FUNDS	$223,917,958
Intergovernmental Transfers	$141,469,736
University System of Georgia Research Funds	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109
Reimbursement for Research Expenses	$68,733,109
Sales and Services	$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
TOTAL PUBLIC FUNDS	$229,640,314

284.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$4,059

284.2 *Increase funds for the employer share of health insurance.*

State General Funds	$11,983

284.3 *Increase funds for retiree health benefits.*

State General Funds	$3,233

284.4 *Reduce funds for operations.*

State General Funds	($112,447)

284.100 Georgia Tech Research Institute — Appropriation (HB 742)

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$5,629,184
State General Funds	$5,629,184
TOTAL AGENCY FUNDS	$223,917,958
Intergovernmental Transfers	$141,469,736
University System of Georgia Research Funds	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109
Reimbursement for Research Expenses	$68,733,109
Sales and Services	$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
TOTAL PUBLIC FUNDS	$229,547,142

Marine Institute — Continuation Budget

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	$718,506
State General Funds	$718,506
TOTAL AGENCY FUNDS	$486,281
Intergovernmental Transfers	$367,648
University System of Georgia Research Funds	$367,648
Rebates, Refunds, and Reimbursements	$118,633
Reimbursement for Research Expenses	$118,633
TOTAL PUBLIC FUNDS	$1,204,787

285.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$4,295

285.2 *Increase funds for the employer share of health insurance.*

State General Funds	$6,649

285.100 Marine Institute — Appropriation (HB 742)

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	$729,450
State General Funds	$729,450
TOTAL AGENCY FUNDS	$486,281
Intergovernmental Transfers	$367,648
University System of Georgia Research Funds	$367,648
Rebates, Refunds, and Reimbursements	$118,633
Reimbursement for Research Expenses	$118,633
TOTAL PUBLIC FUNDS	$1,215,731

Marine Resources Extension Center — Continuation Budget

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,180,737
State General Funds	$1,180,737

TOTAL AGENCY FUNDS	$1,345,529
Intergovernmental Transfers	$600,000
University System of Georgia Research Funds	$600,000
Rebates, Refunds, and Reimbursements	$90,000
Reimbursement for Research Expenses	$90,000
Sales and Services	$655,529
Sales and Services Not Itemized	$655,529
TOTAL PUBLIC FUNDS	$2,526,266

286.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$9,149

286.2 *Increase funds for the employer share of health insurance.*

State General Funds	$9,235

286.100 Marine Resources Extension Center — Appropriation (HB 742)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,199,121
State General Funds	$1,199,121
TOTAL AGENCY FUNDS	$1,345,529
Intergovernmental Transfers	$600,000
University System of Georgia Research Funds	$600,000
Rebates, Refunds, and Reimbursements	$90,000
Reimbursement for Research Expenses	$90,000
Sales and Services	$655,529
Sales and Services Not Itemized	$655,529
TOTAL PUBLIC FUNDS	$2,544,650

Medical College of Georgia Hospital and Clinics — Continuation Budget

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	$29,172,642
State General Funds	$29,172,642
TOTAL PUBLIC FUNDS	$29,172,642

287.1 *Reduce funds for personnel.*

State General Funds	($583,453)

287.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 742)

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	$28,589,189
State General Funds	$28,589,189
TOTAL PUBLIC FUNDS	$28,589,189

Public Libraries — Continuation Budget

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	$32,248,245
State General Funds	$32,248,245
TOTAL AGENCY FUNDS	$5,222,400
Intergovernmental Transfers	$5,222,400
University System of Georgia Research Funds	$5,222,400
TOTAL PUBLIC FUNDS	$37,470,645

288.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$187,117

288.2 *Increase funds for the employer share of health insurance.*

State General Funds	$4,494

288.3 *Increase funds for the New Directions formula based on an increase in state population.*

State General Funds $394,218

288.4 *Reduce funds for personnel and operations.*

State General Funds ($644,965)

288.100 Public Libraries — Appropriation (HB 742)

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	$32,189,109
State General Funds	$32,189,109
TOTAL AGENCY FUNDS	$5,222,400
Intergovernmental Transfers	$5,222,400
University System of Georgia Research Funds	$5,222,400
TOTAL PUBLIC FUNDS	$37,411,509

Public Service / Special Funding Initiatives — Continuation Budget

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$11,946,374
State General Funds	$11,946,374
TOTAL PUBLIC FUNDS	$11,946,374

289.1 *Increase funds for the Health Professions Initiative to address graduate medical and graduate nursing education.*

State General Funds $3,644,426

289.2 *Increase funds for cancer research to the Georgia Health Sciences University Cancer Center.*

State General Funds $5,000,000

289.3 *Reduce funds for personnel and operations.*

State General Funds ($220,927)

289.4 *Eliminate funds for the Georgia Leadership Institute.*

State General Funds ($600,000)

289.5 *Eliminate funds for Accountability Plus.*

State General Funds ($300,000)

289.6 *Utilize funds from ICAPP Health for Health Professions Initiative ($585,574). (G:YES)*

State General Funds $0

289.7 *Utilize funds from the HBCU-Mission Related program for Fort Valley to the institution's Land Grant Match ($929,839). (G:YES)*

State General Funds $0

289.96 *Transfer funds for the Fort Valley Land Grant Match from the Teaching program to Public Service/Special Funding Initiatives program.*

State General Funds $2,514,026

289.97 *Transfer funds for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives program to the Teaching program for the HBCU-Mission Related Program.*

State General Funds ($557,044)

289.98 *Transfer funds for GALILEO from the Public Service/Special Funding Initiatives program to the Regents Central Office program.*

State General Funds ($2,582,940)

289.100 Public Service / Special Funding Initiatives — Appropriation (HB 742)

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$18,843,915
State General Funds	$18,843,915
TOTAL PUBLIC FUNDS	$18,843,915

Regents Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$5,596,860
State General Funds	$5,596,860
TOTAL PUBLIC FUNDS	$5,596,860

290.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*
State General Funds $17,712

290.2 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*
State General Funds ($34,382)

290.3 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*
State General Funds ($2,060)

290.4 *Increase funds for general liability premiums.*
State General Funds $11,383

290.5 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*
State General Funds $21,469

290.6 *Increase funds for the employer share of health insurance.*
State General Funds $26,778

290.7 *Reduce funds for personnel.*
State General Funds ($89,708)

290.8 *Reduce funds for payments to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars Program.*
State General Funds ($4,726)

290.98 *Transfer funds for GALILEO from the Public Service/Special Funding Initiatives program to the Regents Central Office program.*
State General Funds $2,582,940

290.100 Regents Central Office — Appropriation (HB 742)

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$8,126,266
State General Funds	$8,126,266
TOTAL PUBLIC FUNDS	$8,126,266

Research Consortium — Continuation Budget

The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.

TOTAL STATE FUNDS	$6,421,678
State General Funds	$6,421,678
TOTAL PUBLIC FUNDS	$6,421,678

291.1 *Reduce funds for personnel and operations.*
State General Funds ($128,434)

291.99 ***Governor**: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.*
State General Funds $0

291.100 Research Consortium — Appropriation (HB 742)

The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.

TOTAL STATE FUNDS	$6,293,244
State General Funds	$6,293,244
TOTAL PUBLIC FUNDS	$6,293,244

Skidaway Institute of Oceanography — Continuation Budget

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,230,101
State General Funds	$1,230,101
TOTAL AGENCY FUNDS	$3,550,000
Intergovernmental Transfers	$2,650,000
University System of Georgia Research Funds	$2,650,000
Rebates, Refunds, and Reimbursements	$550,000
Reimbursement for Research Expenses	$550,000
Sales and Services	$350,000
Sales and Services Not Itemized	$350,000
TOTAL PUBLIC FUNDS	$4,780,101

292.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$7,795

292.2 *Increase funds for the employer share of health insurance.*

State General Funds	$7,433

292.3 *Increase funds for retiree health benefits.*

State General Funds	$8,578

292.4 *Reduce funds for personnel.*

State General Funds	($24,602)

292.100 Skidaway Institute of Oceanography — Appropriation (HB 742)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,229,305
State General Funds	$1,229,305
TOTAL AGENCY FUNDS	$3,550,000
Intergovernmental Transfers	$2,650,000
University System of Georgia Research Funds	$2,650,000
Rebates, Refunds, and Reimbursements	$550,000
Reimbursement for Research Expenses	$550,000
Sales and Services	$350,000
Sales and Services Not Itemized	$350,000
TOTAL PUBLIC FUNDS	$4,779,305

Teaching — Continuation Budget

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	$1,553,790,529
State General Funds	$1,553,790,529
TOTAL AGENCY FUNDS	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179
Bond Proceeds from prior year	$140,857,399
University System of Georgia Research Funds	$1,733,352,780
Rebates, Refunds, and Reimbursements	$132,899,510
Reimbursement for Research Expenses	$132,899,510
Sales and Services	$2,011,282,517
Academic Department Income	$282,654,601
Auxiliary Services	$183,550,282
Tuition and Fees for Higher Education	$1,545,077,634
TOTAL PUBLIC FUNDS	$5,572,182,735

293.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$152,551

293.2 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($628,552)

293.3 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$473,721

293.4 *Increase funds for general liability premiums.*

State General Funds	$5,385,304

293.5 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$14,613,198

293.6 *Increase funds for the employer share of health insurance.*

State General Funds	$10,985,748

293.7 *Increase funds for retiree health benefits.*

State General Funds	$5,683,199

293.8 *Increase funds for enrollment growth based on a 3.05% increase in semester credit hours and operations related to additional square footage.*

State General Funds	$76,380,166

293.9 *Increase funds for debt service payback amount for parking decks at Georgia Tech ($507,638) and Georgia State University ($323,042).*

State General Funds	$830,680

293.10 *Reduce funds for personnel and operations.*

State General Funds	($35,286,153)

293.95 *Transfer funds for Savannah State and Albany State Universities from the Public Service/Special Funding Initiatives program to the Teaching program for the HBCU-Mission Related program.*

State General Funds	$557,044

293.96 *Transfer funds for Alternative Media Access Center from the Teaching program to the Enterprise Innovation Institute program.*

State General Funds	($943,132)

293.97 *Transfer funds for the Fort Valley Land Grant Match from the Teaching program to the Public Service/Special Funding Initiatives program.*

State General Funds	($2,514,026)

293.98 *Transfer funds for the Herty Advanced Materials Development Center program from the Department of Economic Development to the Board of Regents and provide funds to Georgia Southern University for maintenance and operations.*

State General Funds	$614,773

293.100 Teaching — Appropriation (HB 742)

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	$1,630,095,050
State General Funds	$1,630,095,050
TOTAL AGENCY FUNDS	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179
Bond Proceeds from prior year	$140,857,399
University System of Georgia Research Funds	$1,733,352,780
Rebates, Refunds, and Reimbursements	$132,899,510
Reimbursement for Research Expenses	$132,899,510
Sales and Services	$2,011,282,517
Academic Department Income	$282,654,601
Auxiliary Services	$183,550,282
Tuition and Fees for Higher Education	$1,545,077,634
TOTAL PUBLIC FUNDS	$5,648,487,256

Veterinary Medicine Experiment Station — Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$2,542,873
State General Funds	$2,542,873
TOTAL PUBLIC FUNDS	$2,542,873

294.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$11,953

294.2 *Increase funds for the employer share of health insurance.*

State General Funds	$15,020

294.3 *Reduce funds for operations.*

State General Funds	($23,383)

294.100 Veterinary Medicine Experiment Station — Appropriation (HB 742)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$2,546,463
State General Funds	$2,546,463
TOTAL PUBLIC FUNDS	$2,546,463

Veterinary Medicine Teaching Hospital — Continuation Budget

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	$433,774
State General Funds	$433,774
TOTAL AGENCY FUNDS	$9,621,951
Sales and Services	$9,621,951
Veterinary Medicine Income	$9,621,951
TOTAL PUBLIC FUNDS	$10,055,725

295.1 *Increase funds for the employer share of health insurance.*

State General Funds	$3,940

295.2 *Reduce funds for personnel.*

State General Funds	($8,675)

295.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 742)

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	$429,039
State General Funds	$429,039
TOTAL AGENCY FUNDS	$9,621,951
Sales and Services	$9,621,951
Veterinary Medicine Income	$9,621,951
TOTAL PUBLIC FUNDS	$10,050,990

Payments to Georgia Military College — Continuation Budget

The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

TOTAL STATE FUNDS	$2,317,107
State General Funds	$2,317,107
TOTAL PUBLIC FUNDS	$2,317,107

296.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$1,756

296.2 *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	$20,125

296.3 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$11,586

296.4 *Increase funds for general liability premiums.*

State General Funds	$16,324

296.5 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$19,395

296.6 *Reduce funds for the Prep School.*

State General Funds	($32,024)

296.7 *Reduce funds for the Junior College.*

State General Funds	($14,318)

296.100 Payments to Georgia Military College — Appropriation (HB 742)

The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

TOTAL STATE FUNDS	$2,339,951
State General Funds	$2,339,951
TOTAL PUBLIC FUNDS	$2,339,951

Payments to Public Telecommunications Commission, Georgia — Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	$12,431,297
State General Funds	$12,431,297
TOTAL PUBLIC FUNDS	$12,431,297

297.1 *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	$73,234

297.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$106,529

297.3 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$4,333

297.4 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$1,077

297.5 *Reduce funds by eliminating one full-time position and one part-time position due to agency reorganization.*

State General Funds	($205,769)

297.6 *Reduce funds for operations.*

State General Funds	($30,500)

297.7 *Reduce funds for employee parking spaces.*

State General Funds	($11,357)

297.8 *Reduce funds for professional association membership.*

State General Funds	($19,001)

297.9 *Reduce funds by eliminating one-time funds to broadcast the Georgia Music Hall of Fame Awards Show.*

State General Funds	($50,000)

297.10 *Utilize existing funds for parking spaces for escalated costs associated with the Discovery Education contract ($57,763).*

State General Funds	$0

297.100 Payments to Public Telecommunications Commission, Georgia — Appropriation (HB 742)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	$12,299,843
State General Funds	$12,299,843
TOTAL PUBLIC FUNDS	$12,299,843

Section 41: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$130,200,769
State General Funds	$130,050,769
Tobacco Settlement Funds	$150,000
TOTAL FEDERAL FUNDS	$187,422
Enforcing Underage Drinking Laws Program CFDA16.727	$97,422
National Motor Carrier Safety Administration CFDA20.218	$90,000
TOTAL AGENCY FUNDS	$35,194,544
Intergovernmental Transfers	$447,580
Intergovernmental Transfers Not Itemized	$447,580
Sales and Services	$33,886,964
Coin Operated Amusement Machine Fees per OCGA48-17-9	$600,000
Collection Fees for Income Taxes per OCGA48-16-10	$10,808,203
Fees for Motor Vehicle Records per OCGA40-3-23	$1,600,000
Fees Retained for License Plate Production	$6,500,000
Fi Fa Writ Levies per OCGA48-6-10	$5,025,000
Garnishment Fees per OCGA15-16-21	$700,000
Sales and Services Not Itemized	$375,000
Tobacco Stamp Administration Fee	$1,497,000
Training Fees	$200,000
Unclaimed Property Collection Fees per OCGA44-12-218	$2,500,000
Unified Carrier Registration Receipts	$4,081,761
Sanctions, Fines, and Penalties	$860,000
Alcohol Assessments	$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507
State Funds Transfers	$191,507
Agency to Agency Contracts	$191,507
TOTAL PUBLIC FUNDS	$165,774,242

Section Total - Final

TOTAL STATE FUNDS	$141,303,912
State General Funds	$141,153,912
Tobacco Settlement Funds	$150,000
TOTAL FEDERAL FUNDS	$187,422
Enforcing Underage Drinking Laws Program CFDA16.727	$97,422
National Motor Carrier Safety Administration CFDA20.218	$90,000
TOTAL AGENCY FUNDS	$28,437,481
Intergovernmental Transfers	$447,580
Intergovernmental Transfers Not Itemized	$447,580
Sales and Services	$27,129,901
Coin Operated Amusement Machine Fees per OCGA48-17-9	$300,000
Collection Fees for Income Taxes per OCGA48-16-10	$10,808,203
Fees for Motor Vehicle Records per OCGA40-3-23	$1,600,000
Fi Fa Writ Levies per OCGA48-6-10	$5,567,937
Garnishment Fees per OCGA15-16-21	$700,000
Sales and Services Not Itemized	$375,000
Tobacco Stamp Administration Fee	$1,497,000
Training Fees	$200,000
Unclaimed Property Collection Fees per OCGA44-12-218	$2,500,000
Unified Carrier Registration Receipts	$3,581,761
Sanctions, Fines, and Penalties	$860,000
Alcohol Assessments	$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507
State Funds Transfers	$191,507
Agency to Agency Contracts	$191,507
TOTAL PUBLIC FUNDS	$170,120,322

Customer Service — Continuation Budget

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$14,278,632
State General Funds	$14,278,632
TOTAL AGENCY FUNDS	$350,580
Intergovernmental Transfers	$225,580
Intergovernmental Transfers Not Itemized	$225,580
Sales and Services	$125,000
Sales and Services Not Itemized	$125,000
TOTAL PUBLIC FUNDS	$14,629,212

298.1 *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 $101,396

298.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $159,614

298.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($435,572)

298.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($14,879)

298.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($11,197)

298.6 *Increase funds for general liability premiums.*

State General Funds $4,935

298.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $1,510

298.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($7,621)

298.9 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds $288,000

298.10 *Transfer funds and four positions for regulation of alcohol licensing from Customer Service to Industry Regulation to better align budget and expenditures.*

State General Funds ($136,422)

298.100 Customer Service — Appropriation (HB 742)

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$14,228,396
State General Funds	$14,228,396
TOTAL AGENCY FUNDS	$350,580
Intergovernmental Transfers	$225,580
Intergovernmental Transfers Not Itemized	$225,580
Sales and Services	$125,000
Sales and Services Not Itemized	$125,000
TOTAL PUBLIC FUNDS	$14,578,976

Departmental Administration — Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$7,684,788
State General Funds	$7,684,788
TOTAL AGENCY FUNDS	$484,210
Sales and Services	$424,210

Collection Fees for Income Taxes per OCGA48-16-10	$394,210
Unclaimed Property Collection Fees per OCGA44-12-218	$30,000
Sanctions, Fines, and Penalties	$60,000
Alcohol Assessments	$60,000
TOTAL PUBLIC FUNDS	$8,168,998

299.1 *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 $75,003

299.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $111,730

299.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($96,794)

299.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($10,415)

299.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($7,838)

299.6 *Increase funds for general liability premiums.*

State General Funds $3,454

299.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $1,057

299.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($5,335)

299.9 *Reduce funds for personnel due to attrition.*

State General Funds ($160,000)

299.10 *Transfer funds and four positions from Departmental Administration to the Office of Tax Policy to align budget and expenditures.*

State General Funds ($311,779)

299.11 *Transfer funds, 11 positions, and six vehicles from Departmental Administration to the Office of Special Investigations to align budget and expenditures.*

State General Funds ($561,432)

299.12 *Transfer funds and three positions from Departmental Administration to Motor Vehicle Registration and Titling to align budget expenditures associated with relocation of Tradeport offices.*

State General Funds ($148,620)

299.100 Departmental Administration — Appropriation (HB 742)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$6,573,819
State General Funds	$6,573,819
TOTAL AGENCY FUNDS	$484,210
Sales and Services	$424,210
Collection Fees for Income Taxes per OCGA48-16-10	$394,210
Unclaimed Property Collection Fees per OCGA44-12-218	$30,000
Sanctions, Fines, and Penalties	$60,000
Alcohol Assessments	$60,000
TOTAL PUBLIC FUNDS	$7,058,029

Forest Land Protection Grants — Continuation Budget

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.

TOTAL STATE FUNDS	$14,584,551
State General Funds	$14,584,551
TOTAL PUBLIC FUNDS	$14,584,551

300.100 Forest Land Protection Grants — Appropriation (HB 742)

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.

TOTAL STATE FUNDS	$14,584,551
State General Funds	$14,584,551
TOTAL PUBLIC FUNDS	$14,584,551

Fraud Detection and Prevention — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

301.1 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$4,900,000

301.99 ***Governor**: The purpose of this appropriation is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.*

State General Funds	$0

301.100 Fraud Detection and Prevention — Appropriation (HB 742)

The purpose of this appropriation is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

TOTAL STATE FUNDS	$4,900,000
State General Funds	$4,900,000
TOTAL PUBLIC FUNDS	$4,900,000

Industry Regulation — Continuation Budget

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	$2,788,968
State General Funds	$2,638,968
Tobacco Settlement Funds	$150,000
TOTAL FEDERAL FUNDS	$187,422
Enforcing Underage Drinking Laws Program CFDA16.727	$97,422
National Motor Carrier Safety Administration CFDA20.218	$90,000
TOTAL AGENCY FUNDS	$2,696,996
Sales and Services	$2,196,996
Coin Operated Amusement Machine Fees per OCGA48-17-9	$600,000
Tobacco Stamp Administration Fee	$1,497,000
Unified Carrier Registration Receipts	$99,996
Sanctions, Fines, and Penalties	$500,000
Alcohol Assessments	$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507
State Funds Transfers	$191,507
Agency to Agency Contracts	$191,507
TOTAL PUBLIC FUNDS	$5,864,893

302.1 *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	$38,660

302.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$79,807

302.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($48,397)

302.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($7,439)

302.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	($5,598)

302.6 *Increase funds for general liability premiums.*

State General Funds	$2,467

302.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$755

302.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($3,811)

302.9 *Transfer funds and four positions from Customer Service to Industry Regulation for regulation of alcohol licensing to better align budget and expenditures.*

State General Funds	$136,422

302.10 *Increase funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report.*

State General Funds	$300,000
Coin Operated Amusement Machine Fees per OCGA48-17-9	($300,000)
Total Public Funds:	$0

302.100 Industry Regulation — Appropriation (HB 742)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	$3,281,834
State General Funds	$3,131,834
Tobacco Settlement Funds	$150,000
TOTAL FEDERAL FUNDS	$187,422
Enforcing Underage Drinking Laws Program CFDA16.727	$97,422
National Motor Carrier Safety Administration CFDA20.218	$90,000
TOTAL AGENCY FUNDS	$2,396,996
Sales and Services	$1,896,996
Coin Operated Amusement Machine Fees per OCGA48-17-9	$300,000
Tobacco Stamp Administration Fee	$1,497,000
Unified Carrier Registration Receipts	$99,996
Sanctions, Fines, and Penalties	$500,000
Alcohol Assessments	$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507
State Funds Transfers	$191,507
Agency to Agency Contracts	$191,507
TOTAL PUBLIC FUNDS	$6,057,759

Local Government Services — Continuation Budget

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$2,270,247
State General Funds	$2,270,247
TOTAL AGENCY FUNDS	$2,670,000
Sales and Services	$2,670,000
Training Fees	$200,000
Unclaimed Property Collection Fees per OCGA44-12-218	$2,470,000
TOTAL PUBLIC FUNDS	$4,940,247

303.1 *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	$32,228

303.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$63,846

303.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($290,381)

303.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($5,952)

303.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	($4,479)

303.6 *Increase funds for general liability premiums.*

State General Funds	$1,974

303.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$604

303.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($3,049)

303.9 *Reduce funds for rent through office consolidation.*

State General Funds	($200,000)

303.10 *Reduce funds for contracts.*

State General Funds	($36,000)

303.11 *Reduce funds for operations.*

State General Funds	($10,000)

303.100 Local Government Services — Appropriation (HB 742)

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$1,819,038
State General Funds	$1,819,038
TOTAL AGENCY FUNDS	$2,670,000
Sales and Services	$2,670,000
Training Fees	$200,000
Unclaimed Property Collection Fees per OCGA44-12-218	$2,470,000
TOTAL PUBLIC FUNDS	$4,489,038

Local Tax Officials Retirement and FICA — Continuation Budget

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$6,984,996
State General Funds	$6,984,996
TOTAL PUBLIC FUNDS	$6,984,996

304.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$1,631,535

304.2 *Increase funds to pay the Employees' Retirement System of Georgia (ERS) for the liability on local tax officials' retirement benefits covering FY2013.*

State General Funds	$615,943

304.100 Local Tax Officials Retirement and FICA — Appropriation (HB 742)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$9,232,474
State General Funds	$9,232,474
TOTAL PUBLIC FUNDS	$9,232,474

Motor Vehicle Registration and Titling — Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$4,493,717
State General Funds	$4,493,717
TOTAL AGENCY FUNDS	$11,981,765
Sales and Services	$11,981,765
Fees for Motor Vehicle Records per OCGA40-3-23	$1,600,000
Fees Retained for License Plate Production	$6,500,000
Unified Carrier Registration Receipts	$3,881,765
TOTAL PUBLIC FUNDS	$16,475,482

305.1 *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	$94,521

305.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$111,730

305.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($1,500,303)

305.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($10,415)

305.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	($7,838)

305.6 *Increase funds for general liability premiums.*

State General Funds	$3,454

305.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$1,057

305.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($5,335)

305.9 *Reduce funds for freight expenses.*

State General Funds	($30,000)

305.10 *Reduce funds for rent through office consolidation.*

State General Funds	($200,000)

305.11 *Reduce funds for operations through reduced postage.*

State General Funds	($10,000)

305.12 *Transfer funds and three positions from Departmental Administration to Motor Vehicle Registration and Titling to better align budget and expenditures.*

State General Funds	$148,620

305.13 *Increase funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report.*

State General Funds	$7,000,000
Unified Carrier Registration Receipts	($500,000)
Fees Retained for License Plate Production	($6,500,000)
Total Public Funds:	$0

305.100 Motor Vehicle Registration and Titling — Appropriation (HB 742)

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$10,089,208
State General Funds	$10,089,208
TOTAL AGENCY FUNDS	$4,981,765
Sales and Services	$4,981,765
Fees for Motor Vehicle Records per OCGA40-3-23	$1,600,000
Unified Carrier Registration Receipts	$3,381,765
TOTAL PUBLIC FUNDS	$15,070,973

Office of Special Investigations — Continuation Budget

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.

TOTAL STATE FUNDS	$2,736,081
State General Funds	$2,736,081
TOTAL PUBLIC FUNDS	$2,736,081

306.1 *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	$23,067

306.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*
State General Funds $47,884

306.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*
State General Funds ($48,397)

306.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*
State General Funds ($4,464)

306.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*
State General Funds ($3,359)

306.6 *Increase funds for general liability premiums.*
State General Funds $1,480

306.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*
State General Funds $453

306.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*
State General Funds ($2,286)

306.9 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*
State General Funds $399,000

306.98 *Transfer funds, 11 positions, and six vehicles from Departmental Administration to the Office of Special Investigations to align budget and expenditures.*
State General Funds $561,432

306.99 ***Governor**: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, $677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.*
State General Funds $0

306.100 Office of Special Investigations — Appropriation (HB 742)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, $677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.

TOTAL STATE FUNDS	$3,710,891
State General Funds	$3,710,891
TOTAL PUBLIC FUNDS	$3,710,891

Revenue Processing — Continuation Budget

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	$14,342,762
State General Funds	$14,342,762
TOTAL PUBLIC FUNDS	$14,342,762

307.1 *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 $76,576

307.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*
State General Funds $95,769

307.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*
State General Funds ($48,397)

307.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*
State General Funds ($8,927)

307.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*
State General Funds ($6,718)

307.6 *Increase funds for general liability premiums.*
State General Funds $2,961

307.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$906

307.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($4,573)

307.9 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$113,000

307.10 *Reduce funds for rent through office consolidation.*

State General Funds	($140,000)

307.11 *Reduce funds for operations by reducing postage and software licensing.*

State General Funds	($120,000)

307.100 Revenue Processing — Appropriation (HB 742)

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	$14,303,359
State General Funds	$14,303,359
TOTAL PUBLIC FUNDS	$14,303,359

Tax Compliance — Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$35,515,536
State General Funds	$35,515,536
TOTAL AGENCY FUNDS	$16,610,993
Intergovernmental Transfers	$222,000
Intergovernmental Transfers Not Itemized	$222,000
Sales and Services	$16,388,993
Collection Fees for Income Taxes per OCGA48-16-10	$10,413,993
Fi Fa Writ Levies per OCGA48-6-10	$5,025,000
Garnishment Fees per OCGA15-16-21	$700,000
Sales and Services Not Itemized	$250,000
TOTAL PUBLIC FUNDS	$52,126,529

308.1 *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	$352,192

308.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$654,419

308.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($387,175)

308.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($61,003)

308.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	($45,906)

308.6 *Increase funds for general liability premiums.*

State General Funds	$20,233

308.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$6,189

308.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($31,248)

308.9 *Reduce state funds and use other funds to hire for three vacant out-of-state auditor positions.*

State General Funds	($299,300)
Fi Fa Writ Levies per OCGA48-6-10	$299,300
Total Public Funds:	$0

308.10 *Reduce state funds and use other funds to hire five vacant revenue agent positions.*

State General Funds	($243,637)
Fi Fa Writ Levies per OCGA48-6-10	$243,637
Total Public Funds:	$0

308.100 Tax Compliance — Appropriation (HB 742)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$35,480,300
State General Funds	$35,480,300
TOTAL AGENCY FUNDS	$17,153,930
Intergovernmental Transfers	$222,000
Intergovernmental Transfers Not Itemized	$222,000
Sales and Services	$16,931,930
Collection Fees for Income Taxes per OCGA48-16-10	$10,413,993
Fi Fa Writ Levies per OCGA48-6-10	$5,567,937
Garnishment Fees per OCGA15-16-21	$700,000
Sales and Services Not Itemized	$250,000
TOTAL PUBLIC FUNDS	$52,634,230

Tax Policy — Continuation Budget

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$1,460,248
State General Funds	$1,460,248
TOTAL AGENCY FUNDS	$400,000
Sales and Services	$100,000
Unified Carrier Registration Receipts	$100,000
Sanctions, Fines, and Penalties	$300,000
Alcohol Assessments	$300,000
TOTAL PUBLIC FUNDS	$1,860,248

309.1 *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	$22,791

309.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$47,884

309.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($193,587)

309.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($4,464)

309.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	($3,359)

309.6 *Increase funds for general liability premiums.*

State General Funds	$1,480

309.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$453

309.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($2,286)

309.9 *Reduce funds for contracts.*

State General Funds	($30,000)

309.10 *Transfer funds and four positions from Departmental Administration to Tax Policy to align budget and expenditures.*

State General Funds	$311,779

309.100 Tax Policy — Appropriation (HB 742)

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$1,610,939
State General Funds	$1,610,939
TOTAL AGENCY FUNDS	$400,000
Sales and Services	$100,000
Unified Carrier Registration Receipts	$100,000
Sanctions, Fines, and Penalties	$300,000
Alcohol Assessments	$300,000
TOTAL PUBLIC FUNDS	$2,010,939

Technology Support Services — Continuation Budget

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	$23,060,243
State General Funds	$23,060,243
TOTAL PUBLIC FUNDS	$23,060,243

310.1 *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 $172,955

310.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $223,460

310.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($1,790,684)

310.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($20,830)

310.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($15,675)

310.6 *Increase funds for general liability premiums.*

State General Funds $6,911

310.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $2,111

310.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($10,670)

310.9 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds $70,000

310.10 *Reduce funds and replace with other funds for two contract positions.*

State General Funds ($208,718)

310.100 Technology Support Services — Appropriation (HB 742)

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	$21,489,103
State General Funds	$21,489,103
TOTAL PUBLIC FUNDS	$21,489,103

Section 42: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	$29,812,853
State General Funds	$29,812,853
TOTAL FEDERAL FUNDS	$85,000
Election Reform Payments CFDA39.011	$10,000
Voting Access For Individuals with Disabilities CFDA93.617	$75,000

TOTAL AGENCY FUNDS	$1,557,183
Contributions, Donations, and Forfeitures	$41,900
Donations	$41,900
Sales and Services	$1,515,283
Record Center Storage Fees	$435,771
Sales and Services Not Itemized	$1,079,512
TOTAL PUBLIC FUNDS	$31,455,036

Section Total - Final

TOTAL STATE FUNDS	$30,610,523
State General Funds	$30,610,523
TOTAL FEDERAL FUNDS	$85,000
Election Reform Payments CFDA39.011	$10,000
Voting Access For Individuals with Disabilities CFDA93.617	$75,000
TOTAL AGENCY FUNDS	$1,557,183
Contributions, Donations, and Forfeitures	$41,900
Donations	$41,900
Sales and Services	$1,515,283
Record Center Storage Fees	$435,771
Sales and Services Not Itemized	$1,079,512
TOTAL PUBLIC FUNDS	$32,252,706

Archives and Records — Continuation Budget

The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	$4,313,024
State General Funds	$4,313,024
TOTAL AGENCY FUNDS	$532,671
Contributions, Donations, and Forfeitures	$21,900
Donations	$21,900
Sales and Services	$510,771
Record Center Storage Fees	$435,771
Sales and Services Not Itemized	$75,000
TOTAL PUBLIC FUNDS	$4,845,695

311.1 *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 $22,222

311.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $53,256

311.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds $6,831

311.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($8,432)

311.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $15,518

311.6 *Increase funds for general liability premiums.*

State General Funds $37,367

311.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $1,129

311.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($5,698)

311.100 Archives and Records — Appropriation (HB 742)

The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	$4,435,217
State General Funds	$4,435,217
TOTAL AGENCY FUNDS	$532,671

Contributions, Donations, and Forfeitures	$21,900
Donations	$21,900
Sales and Services	$510,771
Record Center Storage Fees	$435,771
Sales and Services Not Itemized	$75,000
TOTAL PUBLIC FUNDS	$4,967,888

Corporations — Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	$1,231,461
State General Funds	$1,231,461
TOTAL AGENCY FUNDS	$739,512
Sales and Services	$739,512
Sales and Services Not Itemized	$739,512
TOTAL PUBLIC FUNDS	$1,970,973

312.1 *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 $19,087

312.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $15,206

312.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds $1,950

312.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($2,407)

312.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $4,431

312.6 *Increase funds for general liability premiums.*

State General Funds $10,669

312.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $322

312.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($1,627)

312.9 *Reduce funds for personnel.*

State General Funds ($24,629)

312.100 Corporations — Appropriation (HB 742)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	$1,254,463
State General Funds	$1,254,463
TOTAL AGENCY FUNDS	$739,512
Sales and Services	$739,512
Sales and Services Not Itemized	$739,512
TOTAL PUBLIC FUNDS	$1,993,975

Elections — Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	$4,648,857
State General Funds	$4,648,857
TOTAL FEDERAL FUNDS	$85,000
Election Reform Payments CFDA39.011	$10,000
Voting Access For Individuals with Disabilities CFDA93.617	$75,000

TOTAL AGENCY FUNDS	$50,000
Sales and Services	$50,000
Sales and Services Not Itemized	$50,000
TOTAL PUBLIC FUNDS	$4,783,857

313.1 *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 $21,376

313.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $57,403

313.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds $7,362

313.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($9,088)

313.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $16,726

313.6 *Increase funds for general liability premiums.*

State General Funds $40,277

313.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $1,216

313.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($6,142)

313.100 Elections — Appropriation (HB 742)

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	$4,777,987
State General Funds	$4,777,987
TOTAL FEDERAL FUNDS	$85,000
Election Reform Payments CFDA39.011	$10,000
Voting Access For Individuals with Disabilities CFDA93.617	$75,000
TOTAL AGENCY FUNDS	$50,000
Sales and Services	$50,000
Sales and Services Not Itemized	$50,000
TOTAL PUBLIC FUNDS	$4,912,987

Office Administration — Continuation Budget

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$5,766,114
State General Funds	$5,766,114
TOTAL AGENCY FUNDS	$15,000
Sales and Services	$15,000
Sales and Services Not Itemized	$15,000
TOTAL PUBLIC FUNDS	$5,781,114

314.1 *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 $71,629

314.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $71,199

314.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds $9,131

314.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($11,273)

314.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$20,746

314.6 *Increase funds for general liability premiums.*

State General Funds	$49,957

314.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$1,509

314.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($7,618)

314.9 *Reduce funds for operations.*

State General Funds	($265,322)

314.10 *Increase funds for eight positions to increase enforcement in the professional licensing boards and recognize revenues generated from fines for licensing violations.*

State General Funds	$396,632

314.100 Office Administration — Appropriation (HB 742)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$6,102,704
State General Funds	$6,102,704
TOTAL AGENCY FUNDS	$15,000
Sales and Services	$15,000
Sales and Services Not Itemized	$15,000
TOTAL PUBLIC FUNDS	$6,117,704

Professional Licensing Boards — Continuation Budget

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$6,827,104
State General Funds	$6,827,104
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$6,977,104

315.1 *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	$75,476

315.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$84,300

315.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$10,812

315.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($13,347)

315.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$24,564

315.6 *Increase funds for general liability premiums.*

State General Funds	$59,149

315.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$1,786

315.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($9,020)

315.9 *Reduce funds for personnel.*

State General Funds	($136,542)

315.100 Professional Licensing Boards — Appropriation (HB 742)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$6,924,282
State General Funds	$6,924,282
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$7,074,282

Securities — Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	$819,685
State General Funds	$819,685
TOTAL AGENCY FUNDS	$50,000
Sales and Services	$50,000
Sales and Services Not Itemized	$50,000
TOTAL PUBLIC FUNDS	$869,685

316.1 *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 $7,478

316.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $10,121

316.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds $1,298

316.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($1,602)

316.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $2,949

316.6 *Increase funds for general liability premiums.*

State General Funds $7,102

316.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $214

316.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($1,083)

316.9 *Reduce funds for personnel.*

State General Funds ($16,934)

316.100 Securities — Appropriation (HB 742)

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	$829,228
State General Funds	$829,228
TOTAL AGENCY FUNDS	$50,000
Sales and Services	$50,000
Sales and Services Not Itemized	$50,000
TOTAL PUBLIC FUNDS	$879,228

Commission on the Holocaust, Georgia — Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	$242,403
State General Funds	$242,403
TOTAL AGENCY FUNDS	$20,000
Contributions, Donations, and Forfeitures	$20,000

Donations	$20,000
TOTAL PUBLIC FUNDS	$262,403

317.1 *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	$3,795

317.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$5,689

317.3 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$30

317.4 *Reduce funds for operations.*

State General Funds	($4,848)

317.100 Commission on the Holocaust, Georgia — Appropriation (HB 742)

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	$247,069
State General Funds	$247,069
TOTAL AGENCY FUNDS	$20,000
Contributions, Donations, and Forfeitures	$20,000
Donations	$20,000
TOTAL PUBLIC FUNDS	$267,069

Drugs and Narcotics Agency, Georgia — Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	$1,950,515
State General Funds	$1,950,515
TOTAL PUBLIC FUNDS	$1,950,515

318.1 *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	$19,553

318.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$28,840

318.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$18,411

318.4 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$286

318.5 *Reduce funds for personnel.*

State General Funds	($64,545)

318.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 742)

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	$1,953,060
State General Funds	$1,953,060
TOTAL PUBLIC FUNDS	$1,953,060

Real Estate Commission — Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS	$2,929,545
State General Funds	$2,929,545
TOTAL PUBLIC FUNDS	$2,929,545

319.1 *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	$31,276

319.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$45,694

319.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($4,662)

319.4 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$537

319.5 *Reduce funds for contracts based on reduced workload.*

State General Funds	($58,591)

319.100 Real Estate Commission — Appropriation (HB 742)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS	$2,943,799
State General Funds	$2,943,799
TOTAL PUBLIC FUNDS	$2,943,799

State Ethics Commission — Continuation Budget

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	$1,084,145
State General Funds	$1,084,145
TOTAL PUBLIC FUNDS	$1,084,145

320.1 *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	$13,773

320.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$19,072

320.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$491

320.4 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$233

320.5 *Increase funds for anticipated mailing costs associated with the Georgia Government Transparency and Campaign Finance Act.*

State General Funds	$25,000

320.98 *Change the name of the agency to the Georgia Government Transparency and Campaign Finance Commission. (G:YES)*

State General Funds	$0

320.100 State Ethics Commission — Appropriation (HB 742)

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	$1,142,714
State General Funds	$1,142,714
TOTAL PUBLIC FUNDS	$1,142,714

Section 43: Soil and Water Conservation Commission

Section Total - Continuation

TOTAL STATE FUNDS	$2,585,421
State General Funds	$2,585,421

TOTAL FEDERAL FUNDS	$5,935,855
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821
Fish & Wildlife Service CFDA15.631	$314,506
Soil and Water Conservation CFDA10.902	$1,755,528
TOTAL AGENCY FUNDS	$842,085
Contributions, Donations, and Forfeitures	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084
Intergovernmental Transfers	$806,001
Authority/Local Government Payments to State Agencies	$592,251
Intergovernmental Transfers Not Itemized	$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717
State Funds Transfers	$247,359
Agency to Agency Contracts	$247,359
Federal Funds Transfers	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358
TOTAL PUBLIC FUNDS	$9,859,078

Section Total - Final

TOTAL STATE FUNDS	$2,600,773
State General Funds	$2,600,773
TOTAL FEDERAL FUNDS	$5,935,855
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821
Fish & Wildlife Service CFDA15.631	$314,506
Soil and Water Conservation CFDA10.902	$1,755,528
TOTAL AGENCY FUNDS	$842,085
Contributions, Donations, and Forfeitures	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084
Intergovernmental Transfers	$806,001
Authority/Local Government Payments to State Agencies	$592,251
Intergovernmental Transfers Not Itemized	$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717
State Funds Transfers	$247,359
Agency to Agency Contracts	$247,359
Federal Funds Transfers	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358
TOTAL PUBLIC FUNDS	$9,874,430

Commission Administration — Continuation Budget

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$721,339
State General Funds	$721,339
TOTAL PUBLIC FUNDS	$721,339

321.1 *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 $10,370

321.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $14,209

321.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($1,800)

321.4 *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds $202

321.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($281)

321.6 *Increase funds for general liability premiums.*

State General Funds $640

321.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $102

321.100 Commission Administration — Appropriation (HB 742)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$744,781
State General Funds	$744,781
TOTAL PUBLIC FUNDS	$744,781

Conservation of Agricultural Water Supplies — Continuation Budget

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

TOTAL STATE FUNDS	$233,535
State General Funds	$233,535
TOTAL FEDERAL FUNDS	$1,730,528
Soil and Water Conservation CFDA10.902	$1,730,528
TOTAL AGENCY FUNDS	$592,251
Intergovernmental Transfers	$592,251
Authority/Local Government Payments to State Agencies	$592,251
TOTAL PUBLIC FUNDS	$2,556,314

322.1 *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 $2,010

322.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $2,842

322.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($279)

322.4 *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds $132

322.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($175)

322.6 *Increase funds for general liability premiums.*

State General Funds $148

322.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $24

322.8 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($20,000)

322.9 *Reduce funds for operations.*

State General Funds ($5,854)

322.100 Conservation of Agricultural Water Supplies — Appropriation (HB 742)

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

TOTAL STATE FUNDS	$212,383
State General Funds	$212,383
TOTAL FEDERAL FUNDS	$1,730,528
Soil and Water Conservation CFDA10.902	$1,730,528
TOTAL AGENCY FUNDS	$592,251
Intergovernmental Transfers	$592,251
Authority/Local Government Payments to State Agencies	$592,251
TOTAL PUBLIC FUNDS	$2,535,162

Conservation of Soil and Water Resources — Continuation Budget

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

TOTAL STATE FUNDS	$1,344,676
State General Funds	$1,344,676
TOTAL FEDERAL FUNDS	$339,506
Fish & Wildlife Service CFDA15.631	$314,506
Soil and Water Conservation CFDA10.902	$25,000
TOTAL AGENCY FUNDS	$249,834
Contributions, Donations, and Forfeitures	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084
Intergovernmental Transfers	$213,750
Intergovernmental Transfers Not Itemized	$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717
State Funds Transfers	$247,359
Agency to Agency Contracts	$247,359
Federal Funds Transfers	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358
TOTAL PUBLIC FUNDS	$2,429,733

323.1 *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 $15,567

323.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $23,544

323.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($1,024)

323.4 *Increase funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds $547

323.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($710)

323.6 *Increase funds for general liability premiums.*

State General Funds $855

323.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $137

323.8 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds ($20,150)

323.9 *Reduce funds for operations.*

State General Funds ($5,704)

323.100 Conservation of Soil and Water Resources — Appropriation (HB 742)

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

TOTAL STATE FUNDS	$1,357,738
State General Funds	$1,357,738
TOTAL FEDERAL FUNDS	$339,506
Fish & Wildlife Service CFDA15.631	$314,506
Soil and Water Conservation CFDA10.902	$25,000
TOTAL AGENCY FUNDS	$249,834
Contributions, Donations, and Forfeitures	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084
Intergovernmental Transfers	$213,750
Intergovernmental Transfers Not Itemized	$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717
State Funds Transfers	$247,359
Agency to Agency Contracts	$247,359
Federal Funds Transfers	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358
TOTAL PUBLIC FUNDS	$2,442,795

U.S.D.A. Flood Control Watershed Structures — Continuation Budget

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

TOTAL STATE FUNDS	$123,242
State General Funds	$123,242
TOTAL FEDERAL FUNDS	$3,865,821
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821
TOTAL PUBLIC FUNDS	$3,989,063

324.100 U.S.D.A. Flood Control Watershed Structures — Appropriation (HB 742)

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

TOTAL STATE FUNDS	$123,242
State General Funds	$123,242
TOTAL FEDERAL FUNDS	$3,865,821
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821
TOTAL PUBLIC FUNDS	$3,989,063

Water Resources and Land Use Planning — Continuation Budget

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	$162,629
State General Funds	$162,629
TOTAL PUBLIC FUNDS	$162,629

325.100 Water Resources and Land Use Planning — Appropriation (HB 742)

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	$162,629
State General Funds	$162,629
TOTAL PUBLIC FUNDS	$162,629

Section 44: State Personnel Administration

	Section Total - Continuation
TOTAL AGENCY FUNDS	$4,602,420
Reserved Fund Balances	$4,530,845
Flexible Spending Account Fund	$4,530,845
Sales and Services	$71,575
Collection/Administrative Fees	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$7,892,030
State Funds Transfers	$7,892,030
Merit System Assessments	$7,558,600
Merit System Training and Compensation Fees	$333,430
TOTAL PUBLIC FUNDS	$12,494,450

Section Total - Final

Recruitment and Staffing Services — Continuation Budget

The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,591,242
State Funds Transfers	$1,591,242
Merit System Assessments	$1,591,242
TOTAL PUBLIC FUNDS	$1,591,242

326.1 *Eliminate funds for 17 positions.*

Merit System Assessments	($835,275)

326.98 *Transfer funds and 10 positions from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.*

Merit System Assessments	($755,967)

System Administration — Continuation Budget

The purpose of this appropriation is to provide administrative and technical support to the agency.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$150,433
Reserved Fund Balances	$78,858
Flexible Spending Account Fund	$78,858
Sales and Services	$71,575
Collection/Administrative Fees	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,530,966
State Funds Transfers	$3,530,966
Merit System Assessments	$3,530,966
TOTAL PUBLIC FUNDS	$3,681,399

327.1 *Eliminate funds for the payment to the State Treasury. (Total Funds: $2,447,035) (G:YES)*

Merit System Assessments	$0

327.2 *Eliminate funds for four positions. (G:YES)*

Merit System Assessments	$0

327.97 *Transfer funds and 19 positions from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.*

Merit System Assessments	($3,530,966)
Collection/Administrative Fees	($71,575)
Flexible Spending Account Fund	($78,858)
Total Public Funds:	($3,681,399)

327.98 *Transfer 19 positions to the Governor's Office of Consumer Protection for Call Center support and 1-800-Georgia operations. (G:YES)*

Merit System Assessments	$0

Total Compensation and Rewards — Continuation Budget

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$4,451,987
Reserved Fund Balances	$4,451,987
Flexible Spending Account Fund	$4,451,987
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,632,599
State Funds Transfers	$1,632,599
Merit System Assessments	$1,604,760
Merit System Training and Compensation Fees	$27,839
TOTAL PUBLIC FUNDS	$6,084,586

328.1 *Eliminate funds for 11 positions.*

Merit System Assessments	($935,108)

328.98 *Transfer funds and 11 positions from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.*

Merit System Assessments	($669,652)
Flexible Spending Account Fund	($4,451,987)
Merit System Training and Compensation Fees	($27,839)
Total Public Funds:	($5,149,478)

Workforce Development and Alignment — Continuation Budget

The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,137,223
State Funds Transfers	$1,137,223
Merit System Assessments	$831,632
Merit System Training and Compensation Fees	$305,591
TOTAL PUBLIC FUNDS	$1,137,223

329.1 *Eliminate funds for 27 positions.*

Merit System Assessments	($831,632)
Merit System Training and Compensation Fees	($85,515)
Total Public Funds:	($917,147)

329.98 *Transfer funds and two positions from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.*

Merit System Training and Compensation Fees	($220,076)

Section 45: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$649,840,771
State General Funds	$37,102,532
Lottery Proceeds	$612,738,239
TOTAL AGENCY FUNDS	$482,723
Intergovernmental Transfers	$482,723
Authority/Local Government Payments to State Agencies	$482,723
TOTAL PUBLIC FUNDS	$650,323,494

Section Total - Final

TOTAL STATE FUNDS	$642,054,527
State General Funds	$36,216,981
Lottery Proceeds	$605,837,546
TOTAL AGENCY FUNDS	$1,582,132
Intergovernmental Transfers	$1,582,132
Authority/Local Government Payments to State Agencies	$1,582,132
TOTAL PUBLIC FUNDS	$643,636,659

Accel — Continuation Budget

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$6,500,000
State General Funds	$6,500,000
TOTAL PUBLIC FUNDS	$6,500,000

330.1 *Increase funds to meet projected need.*

State General Funds	$2,065,101
Authority/Local Government Payments to State Agencies	$569,682
Total Public Funds:	$2,634,783

330.100 Accel — Appropriation (HB 742)

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$8,565,101
State General Funds	$8,565,101
TOTAL AGENCY FUNDS	$569,682
Intergovernmental Transfers	$569,682
Authority/Local Government Payments to State Agencies	$569,682
TOTAL PUBLIC FUNDS	$9,134,783

Engineer Scholarship — Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$550,000
State General Funds	$550,000
TOTAL PUBLIC FUNDS	$550,000

331.1 *Increase funds to meet projected need.*

State General Funds	$20,000

331.100 Engineer Scholarship — Appropriation (HB 742)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$570,000
State General Funds	$570,000
TOTAL PUBLIC FUNDS	$570,000

Georgia Military College Scholarship — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,094,862
State General Funds	$1,094,862
TOTAL PUBLIC FUNDS	$1,094,862

332.100 Georgia Military College Scholarship — Appropriation (HB 742)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,094,862
State General Funds	$1,094,862
TOTAL PUBLIC FUNDS	$1,094,862

HERO Scholarship — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	$800,000
State General Funds	$800,000
TOTAL PUBLIC FUNDS	$800,000

333.100 HERO Scholarship — Appropriation (HB 742)

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	$800,000
State General Funds	$800,000
TOTAL PUBLIC FUNDS	$800,000

HOPE Administration — Continuation Budget

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$7,770,114
State General Funds	$0
Lottery Proceeds	$7,770,114
TOTAL PUBLIC FUNDS	$7,770,114

334.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.*

Lottery Proceeds	$39,267

334.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

Lottery Proceeds	$57,410

334.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

Lottery Proceeds	($8,421)

334.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

Lottery Proceeds	$62,958

334.5 *Increase funds for general liability premiums.*

Lottery Proceeds	$1,400

334.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

Lottery Proceeds	($604)

334.100 HOPE Administration — Appropriation (HB 742)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$7,922,124
Lottery Proceeds	$7,922,124
TOTAL PUBLIC FUNDS	$7,922,124

HOPE GED — Continuation Budget

The purpose of this appropriation is to award a $500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

TOTAL STATE FUNDS	$2,957,061
State General Funds	$0
Lottery Proceeds	$2,957,061
TOTAL PUBLIC FUNDS	$2,957,061

335.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($320,785)

335.100 HOPE GED — Appropriation (HB 742)

The purpose of this appropriation is to award a $500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

TOTAL STATE FUNDS	$2,636,276
Lottery Proceeds	$2,636,276
TOTAL PUBLIC FUNDS	$2,636,276

HOPE Grant — Continuation Budget

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	$130,737,363
Lottery Proceeds	$130,737,363
TOTAL PUBLIC FUNDS	$130,737,363

336.1 *Reduce funds to meet projected need while maintaining the current award amount.*

Lottery Proceeds	($18,078,738)

336.100 HOPE Grant — Appropriation (HB 742)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	$112,658,625
Lottery Proceeds	$112,658,625
TOTAL PUBLIC FUNDS	$112,658,625

HOPE Scholarships - Private Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	$54,501,104
Lottery Proceeds	$54,501,104
TOTAL PUBLIC FUNDS	$54,501,104

337.1 *Reduce funds to meet projected need while maintaining the current award amount.*

Lottery Proceeds	($3,182,942)

337.2 *Increase funds for Zell Miller Scholars.*

Lottery Proceeds	$3,067,341

337.100 HOPE Scholarships - Private Schools — Appropriation (HB 742)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	$54,385,503
Lottery Proceeds	$54,385,503
TOTAL PUBLIC FUNDS	$54,385,503

HOPE Scholarships - Public Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	$377,666,709
Lottery Proceeds	$377,666,709
TOTAL PUBLIC FUNDS	$377,666,709

338.1 *Increase funds to maintain the current award amount.*

Lottery Proceeds	$10,040,721

338.2 *Increase funds for Zell Miller Scholars.*

Lottery Proceeds	$20,527,588

338.100 HOPE Scholarships - Public Schools — Appropriation (HB 742)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	$408,235,018
Lottery Proceeds	$408,235,018
TOTAL PUBLIC FUNDS	$408,235,018

Low Interest Loans — Continuation Budget

The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

TOTAL STATE FUNDS	$20,000,000
State General Funds	$0
Lottery Proceeds	$20,000,000
TOTAL PUBLIC FUNDS	$20,000,000

339.100 Low Interest Loans — Appropriation (HB 742)

The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

TOTAL STATE FUNDS	$20,000,000
Lottery Proceeds	$20,000,000
TOTAL PUBLIC FUNDS	$20,000,000

North Georgia Military Scholarship Grants — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$1,352,800
State General Funds	$1,352,800
TOTAL AGENCY FUNDS	$482,723
Intergovernmental Transfers	$482,723
Authority/Local Government Payments to State Agencies	$482,723
TOTAL PUBLIC FUNDS	$1,835,523

340.100 North Georgia Military Scholarship Grants — Appropriation (HB 742)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$1,352,800
State General Funds	$1,352,800
TOTAL AGENCY FUNDS	$482,723
Intergovernmental Transfers	$482,723
Authority/Local Government Payments to State Agencies	$482,723
TOTAL PUBLIC FUNDS	$1,835,523

North Georgia ROTC Grants — Continuation Budget

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$802,479
State General Funds	$802,479
TOTAL PUBLIC FUNDS	$802,479

341.100 North Georgia ROTC Grants — Appropriation (HB 742)

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$802,479
State General Funds	$802,479
TOTAL PUBLIC FUNDS	$802,479

Public Memorial Safety Grant — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	$306,761
State General Funds	$306,761
TOTAL PUBLIC FUNDS	$306,761

342.1 *Increase funds to meet the projected need.*

State General Funds	$70,000

342.100 Public Memorial Safety Grant — Appropriation (HB 742)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	$376,761
State General Funds	$376,761
TOTAL PUBLIC FUNDS	$376,761

Tuition Equalization Grants — Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	$25,002,946
State General Funds	$25,002,946
TOTAL PUBLIC FUNDS	$25,002,946

343.1 *Reduce funds to meet projected need.*

State General Funds	($2,576,896)

343.2 *Replace funds.*

State General Funds	($529,727)
Authority/Local Government Payments to State Agencies	$529,727
Total Public Funds:	$0

343.100 Tuition Equalization Grants — Appropriation (HB 742)

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	$21,896,323
State General Funds	$21,896,323
TOTAL AGENCY FUNDS	$529,727
Intergovernmental Transfers	$529,727
Authority/Local Government Payments to State Agencies	$529,727
TOTAL PUBLIC FUNDS	$22,426,050

Zell Miller Scholars — Continuation Budget

The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

TOTAL STATE FUNDS	$19,105,888
State General Funds	$0
Lottery Proceeds	$19,105,888
TOTAL PUBLIC FUNDS	$19,105,888

344.1 *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship Public Schools program and the HOPE Scholarship Private Schools program.*

Lottery Proceeds	($19,105,888)

Nonpublic Postsecondary Education Commission — Continuation Budget

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$692,684
State General Funds	$692,684
TOTAL PUBLIC FUNDS	$692,684

345.1 *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	$9,817

345.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$10,939

345.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$187

345.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($31,591)

345.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$17,804

345.6 *Increase funds for general liability premiums.*

State General Funds	$329

345.7 *Increase funds for one position.*

State General Funds	$58,486

345.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 742)

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$758,655
State General Funds	$758,655
TOTAL PUBLIC FUNDS	$758,655

Section 46: Teachers' Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	$793,000
State General Funds	$793,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428
State Funds Transfers	$29,268,428
Retirement Payments	$29,268,428
TOTAL PUBLIC FUNDS	$30,061,428

Section Total - Final

TOTAL STATE FUNDS	$590,000
State General Funds	$590,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,556,278
State Funds Transfers	$29,556,278
Retirement Payments	$29,556,278
TOTAL PUBLIC FUNDS	$30,146,278

Floor/COLA, Local System Fund — Continuation Budget

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	$793,000
State General Funds	$793,000
TOTAL PUBLIC FUNDS	$793,000

346.1 *Reduce funds to reflect the declining population of teachers who qualify for this benefit.*

State General Funds	($203,000)

346.100 Floor/COLA, Local System Fund — Appropriation (HB 742)

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	$590,000
State General Funds	$590,000
TOTAL PUBLIC FUNDS	$590,000

System Administration — Continuation Budget

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428
State Funds Transfers	$29,268,428
Retirement Payments	$29,268,428
TOTAL PUBLIC FUNDS	$29,268,428

347.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

Retirement Payments	$530,110

347.2 *Reduce funds for one-time computer related expenses.*

Retirement Payments	($242,260)

347.99 ***Governor**: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.*

Retirement Payments	$0

347.100 System Administration — Appropriation (HB 742)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,556,278
State Funds Transfers	$29,556,278
Retirement Payments	$29,556,278
TOTAL PUBLIC FUNDS	$29,556,278

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 11.41% for State Fiscal Year 2013.

Section 47: Technical College System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$313,270,886
State General Funds	$313,270,886
TOTAL FEDERAL FUNDS	$67,104,084
Adult Education State Grant Program CFDA84.002	$20,510,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917
Higher Education Institutional Aid CFDA84.031	$641,615
Mine Health and Safety Grants CFDA17.600	$1,000,000
Race-to-the-Top Incentive Grants CFDA84.395	$595,084
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006
TOTAL AGENCY FUNDS	$268,710,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Rebates, Refunds, and Reimbursements	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000
Sales and Services	$266,510,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
General Educational Development Fees	$3,380,000
Sales and Services Not Itemized	$96,770
Training Fees	$7,830,000
Tuition and Fees for Higher Education	$192,690,584
Workforce Training Income	$8,900,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,360,000
State Funds Transfers	$1,360,000
Agency to Agency Contracts	$1,360,000
TOTAL PUBLIC FUNDS	$650,444,970

Section Total - Final

TOTAL STATE FUNDS	$329,570,350
State General Funds	$329,570,350
TOTAL FEDERAL FUNDS	$67,104,084
Adult Education State Grant Program CFDA84.002	$20,510,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917

Higher Education Institutional Aid CFDA84.031	$641,615
Mine Health and Safety Grants CFDA17.600	$1,000,000
Race-to-the-Top Incentive Grants CFDA84.395	$595,084
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006
TOTAL AGENCY FUNDS	$268,710,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Rebates, Refunds, and Reimbursements	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000
Sales and Services	$266,510,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
General Educational Development Fees	$3,380,000
Sales and Services Not Itemized	$96,770
Training Fees	$7,830,000
Tuition and Fees for Higher Education	$192,690,584
Workforce Training Income	$8,900,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,360,000
State Funds Transfers	$1,360,000
Agency to Agency Contracts	$1,360,000
TOTAL PUBLIC FUNDS	$666,744,434

Adult Literacy — Continuation Budget

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

TOTAL STATE FUNDS	$12,828,054
State General Funds	$12,828,054
TOTAL FEDERAL FUNDS	$19,110,000
Adult Education State Grant Program CFDA84.002	$19,110,000
TOTAL AGENCY FUNDS	$5,480,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Sales and Services	$3,380,000
General Educational Development Fees	$3,380,000
TOTAL PUBLIC FUNDS	$37,418,054

348.1 *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 $269,119

348.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $72,865

348.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds ($224)

348.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($2,797)

348.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $344

348.6 *Increase funds for general liability premiums.*

State General Funds $14,157

348.7 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($9,690)

348.8 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds $61,546

348.9 *Transfer funds and personnel to Adult Literacy from Departmental Administration program to realign the budget to the appropriate program.*

State General Funds	$239,721
Adult Education State Grant Program CFDA84.002	$1,337,889
Total Public Funds:	$1,577,610

348.100 Adult Literacy — Appropriation (HB 742)

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

TOTAL STATE FUNDS	$13,473,095
State General Funds	$13,473,095
TOTAL FEDERAL FUNDS	$20,447,889
Adult Education State Grant Program CFDA84.002	$20,447,889
TOTAL AGENCY FUNDS	$5,480,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Sales and Services	$3,380,000
General Educational Development Fees	$3,380,000
TOTAL PUBLIC FUNDS	$39,400,984

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$7,635,862
State General Funds	$7,635,862
TOTAL FEDERAL FUNDS	$1,995,084
Adult Education State Grant Program CFDA84.002	$1,400,000
Race-to-the-Top Incentive Grants CFDA84.395	$595,084
TOTAL AGENCY FUNDS	$100,000
Rebates, Refunds, and Reimbursements	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$110,000
State Funds Transfers	$110,000
Agency to Agency Contracts	$110,000
TOTAL PUBLIC FUNDS	$9,840,946

349.1 *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	$130,786

349.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$124,700

349.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($606)

349.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($2,943)

349.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$265

349.6 *Increase funds for general liability premiums.*

State General Funds	$8,810

349.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$8,519

349.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($4,120)

349.9 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$14,626

349.10 *Reduce funds for personnel and operations.*

State General Funds	($122,717)

349.11 *Reduce funds for contracts.*

State General Funds	($30,000)

349.12 *Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.*

State General Funds	$421,466

349.13 *Transfer funds and personnel from the Departmental Administration program to the Adult Literacy program.*

State General Funds	($239,721)
Adult Education State Grant Program CFDA84.002	($1,337,889)
Total Public Funds:	($1,577,610)

349.100 Departmental Administration — Appropriation (HB 742)

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$7,944,927
State General Funds	$7,944,927
TOTAL FEDERAL FUNDS	$657,195
Adult Education State Grant Program CFDA84.002	$62,111
Race-to-the-Top Incentive Grants CFDA84.395	$595,084
TOTAL AGENCY FUNDS	$100,000
Rebates, Refunds, and Reimbursements	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$110,000
State Funds Transfers	$110,000
Agency to Agency Contracts	$110,000
TOTAL PUBLIC FUNDS	$8,812,122

Quick Start and Customized Services — Continuation Budget

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	$12,769,875
State General Funds	$12,769,875
TOTAL FEDERAL FUNDS	$1,000,000
Mine Health and Safety Grants CFDA17.600	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000
Sales and Services	$8,930,000
Training Fees	$30,000
Workforce Training Income	$8,900,000
TOTAL PUBLIC FUNDS	$22,699,875

350.1 *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	$119,305

350.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$73,698

350.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($4,020)

350.4 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$362

350.5 *Increase funds for general liability premiums.*

State General Funds	$10,354

350.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($5,598)

350.7 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$35,510

350.8 *Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.*

State General Funds	($421,466)

350.100 Quick Start and Customized Services — Appropriation (HB 742)

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	$12,578,020
State General Funds	$12,578,020
TOTAL FEDERAL FUNDS	$1,000,000
Mine Health and Safety Grants CFDA17.600	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000
Sales and Services	$8,930,000
Training Fees	$30,000
Workforce Training Income	$8,900,000
TOTAL PUBLIC FUNDS	$22,508,020

Technical Education — Continuation Budget

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	$280,037,095
State General Funds	$280,037,095
TOTAL FEDERAL FUNDS	$44,999,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917
Higher Education Institutional Aid CFDA84.031	$641,615
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006
TOTAL AGENCY FUNDS	$254,200,000
Sales and Services	$254,200,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
Sales and Services Not Itemized	$96,770
Training Fees	$7,800,000
Tuition and Fees for Higher Education	$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000
State Funds Transfers	$1,250,000
Agency to Agency Contracts	$1,250,000
TOTAL PUBLIC FUNDS	$580,486,095

351.1 *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	$6,171,721

351.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$1,760,676

351.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($27,909)

351.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($92,464)

351.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$11,404

351.6 *Increase funds for general liability premiums.*

State General Funds	$307,730

351.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$150,820

351.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($322,091)

351.9 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.*

State General Funds	$1,256,131

351.10 *Increase funds for enrollment growth based on a 6.6% increase in credit hours and a 4.5% increase in square footage.*

State General Funds	$16,843,896

351.11 *Reduce funds by eliminating one-time funds for the CDL Truck Driving program.*

State General Funds	($4,500,000)

351.12 *Reduce funds to reflect FY2012 branch location closures.*

State General Funds	($3,990,825)

351.13 *Reduce funds for operations.*

State General Funds	($2,031,876)

351.100 Technical Education — Appropriation (HB 742)

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	$295,574,308
State General Funds	$295,574,308
TOTAL FEDERAL FUNDS	$44,999,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917
Higher Education Institutional Aid CFDA84.031	$641,615
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006
TOTAL AGENCY FUNDS	$254,200,000
Sales and Services	$254,200,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
Sales and Services Not Itemized	$96,770
Training Fees	$7,800,000
Tuition and Fees for Higher Education	$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000
State Funds Transfers	$1,250,000
Agency to Agency Contracts	$1,250,000
TOTAL PUBLIC FUNDS	$596,023,308

Section 48: Transportation, Department of

	Section Total - Continuation
TOTAL STATE FUNDS	$720,307,033
State General Funds	$6,704,334
State Motor Fuel Funds	$713,602,699
TOTAL FEDERAL FUNDS	$1,210,491,192
Airport Improvement Program CFDA20.106	$35,537,002
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,629,823
Federal Transit Formula Grants CFDA20.507	$31,324,367

TOTAL AGENCY FUNDS	$5,848,289
Intergovernmental Transfers	$595,233
Authority/Local Government Payments to State Agencies	$595,233
Royalties and Rents	$88,239
Royalties and Rents Not Itemized	$88,239
Sales and Services	$5,164,817
Permits	$4,026,240
Sales and Services Not Itemized	$973,577
Surplus Property Sales per OCGA50-5-141	$165,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602
State Funds Transfers	$642,602
Agency to Agency Contracts	$642,602
TOTAL PUBLIC FUNDS	$1,937,289,116

Section Total - Final

TOTAL STATE FUNDS	$783,848,668
State General Funds	$7,073,395
State Motor Fuel Funds	$776,775,273
TOTAL FEDERAL FUNDS	$1,210,491,192
Airport Improvement Program CFDA20.106	$35,537,002
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,629,823
Federal Transit Formula Grants CFDA20.507	$31,324,367
TOTAL AGENCY FUNDS	$5,848,289
Intergovernmental Transfers	$595,233
Authority/Local Government Payments to State Agencies	$595,233
Royalties and Rents	$88,239
Royalties and Rents Not Itemized	$88,239
Sales and Services	$5,164,817
Permits	$4,026,240
Sales and Services Not Itemized	$973,577
Surplus Property Sales per OCGA50-5-141	$165,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602
State Funds Transfers	$642,602
Agency to Agency Contracts	$642,602
TOTAL PUBLIC FUNDS	$2,000,830,751

Airport Aid — Continuation Budget

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

TOTAL STATE FUNDS	$2,454,358
State General Funds	$2,454,358
TOTAL FEDERAL FUNDS	$35,537,002
Airport Improvement Program CFDA20.106	$35,537,002
TOTAL AGENCY FUNDS	$6,350
Sales and Services	$6,350
Sales and Services Not Itemized	$6,350
TOTAL PUBLIC FUNDS	$37,997,710

352.1 *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 $4,027

352.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $4,142

352.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($586)

352.4 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($57)

352.5 *Increase funds for general liability premiums.*

State General Funds $102,673

352.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($320)

352.7 *Reduce grant funds for airport aid projects to reflect state match requirements.*

State General Funds	($55,000)

352.8 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($12,392)

352.100 Airport Aid — Appropriation (HB 742)

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

TOTAL STATE FUNDS	$2,496,845
State General Funds	$2,496,845
TOTAL FEDERAL FUNDS	$35,537,002
Airport Improvement Program CFDA20.106	$35,537,002
TOTAL AGENCY FUNDS	$6,350
Sales and Services	$6,350
Sales and Services Not Itemized	$6,350
TOTAL PUBLIC FUNDS	$38,040,197

Capital Construction Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	$198,639,678
State General Funds	$0
State Motor Fuel Funds	$198,639,678
TOTAL FEDERAL FUNDS	$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$675,252,699
TOTAL PUBLIC FUNDS	$873,892,377

353.1 *Transfer surplus funds from the Payments to the State Rail and Tollway Authority (SRTA) program to the Capital Construction Projects program for capital outlay projects.*

State Motor Fuel Funds	$24,394,137

353.2 *Transfer surplus funds for personnel from the Local Roads Assistance Administration program to the Capital Construction Projects program for capital outlay projects.*

State Motor Fuel Funds	$19,622,403

353.3 *Increase funds for contracts to the Capital Construction Projects program for capital outlay projects.*

State Motor Fuel Funds	$18,999,261

353.100 Capital Construction Projects — Appropriation (HB 742)

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	$261,655,479
State Motor Fuel Funds	$261,655,479
TOTAL FEDERAL FUNDS	$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$675,252,699
TOTAL PUBLIC FUNDS	$936,908,178

Capital Maintenance Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$26,154,596
State General Funds	$0
State Motor Fuel Funds	$26,154,596
TOTAL FEDERAL FUNDS	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385
TOTAL PUBLIC FUNDS	$154,372,981

354.1 *Increase funds for contracts to maintain state assets.*

State Motor Fuel Funds	$34,405,554

354.100 Capital Maintenance Projects — Appropriation (HB 742)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$60,560,150
State Motor Fuel Funds	$60,560,150
TOTAL FEDERAL FUNDS	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385
TOTAL PUBLIC FUNDS	$188,778,535

Construction Administration — Continuation Budget

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	$24,357,642
State General Funds	$0
State Motor Fuel Funds	$24,357,642
TOTAL FEDERAL FUNDS	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990
TOTAL AGENCY FUNDS	$165,000
Sales and Services	$165,000
Surplus Property Sales per OCGA50-5-141	$165,000
TOTAL PUBLIC FUNDS	$89,415,632

355.100 Construction Administration — Appropriation (HB 742)

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	$24,357,642
State Motor Fuel Funds	$24,357,642
TOTAL FEDERAL FUNDS	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990
TOTAL AGENCY FUNDS	$165,000
Sales and Services	$165,000
Surplus Property Sales per OCGA50-5-141	$165,000
TOTAL PUBLIC FUNDS	$89,415,632

Data Collection, Compliance and Reporting — Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,804,774
State General Funds	$0
State Motor Fuel Funds	$2,804,774
TOTAL FEDERAL FUNDS	$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$8,270,257
TOTAL AGENCY FUNDS	$62,257
Sales and Services	$62,257
Sales and Services Not Itemized	$62,257
TOTAL PUBLIC FUNDS	$11,137,288

356.100 Data Collection, Compliance and Reporting — Appropriation (HB 742)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,804,774
State Motor Fuel Funds	$2,804,774
TOTAL FEDERAL FUNDS	$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$8,270,257
TOTAL AGENCY FUNDS	$62,257
Sales and Services	$62,257
Sales and Services Not Itemized	$62,257
TOTAL PUBLIC FUNDS	$11,137,288

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	$51,083,000
State General Funds	$0
State Motor Fuel Funds	$51,083,000
TOTAL FEDERAL FUNDS	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823
TOTAL AGENCY FUNDS	$898,970
Sales and Services	$898,970
Sales and Services Not Itemized	$898,970
TOTAL PUBLIC FUNDS	$62,821,793

357.99 ***Governor****: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.*

State General Funds	$0

357.100 Departmental Administration — Appropriation (HB 742)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.

TOTAL STATE FUNDS	$51,083,000
State Motor Fuel Funds	$51,083,000
TOTAL FEDERAL FUNDS	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823
TOTAL AGENCY FUNDS	$898,970
Sales and Services	$898,970
Sales and Services Not Itemized	$898,970
TOTAL PUBLIC FUNDS	$62,821,793

Local Maintenance and Improvement Grants — Continuation Budget

The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$100,642,250
State General Funds	$0
State Motor Fuel Funds	$100,642,250
TOTAL PUBLIC FUNDS	$100,642,250

358.99 ***Governor****: The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.*

State General Funds	$0

358.100 Local Maintenance and Improvement Grants — Appropriation (HB 742)

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	$100,642,250
State Motor Fuel Funds	$100,642,250
TOTAL PUBLIC FUNDS	$100,642,250

Local Road Assistance Administration — Continuation Budget

The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$36,476,968
State General Funds	$0
State Motor Fuel Funds	$36,476,968
TOTAL FEDERAL FUNDS	$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$32,758,670
TOTAL AGENCY FUNDS	$595,233
Intergovernmental Transfers	$595,233
Authority/Local Government Payments to State Agencies	$595,233
TOTAL PUBLIC FUNDS	$69,830,871

359.1 *Transfer surplus funds for personnel from the Local Roads Assistance Administration program to the Capital Construction Projects program for capital outlay projects.*

State Motor Fuel Funds ($19,622,403)

359.99 ***Governor**: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

State General Funds $0

359.100 Local Road Assistance Administration — Appropriation (HB 742)

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$16,854,565
State Motor Fuel Funds	$16,854,565
TOTAL FEDERAL FUNDS	$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$32,758,670
TOTAL AGENCY FUNDS	$595,233
Intergovernmental Transfers	$595,233
Authority/Local Government Payments to State Agencies	$595,233
TOTAL PUBLIC FUNDS	$50,208,468

Planning — Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$3,756,074
State General Funds	$0
State Motor Fuel Funds	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804
TOTAL PUBLIC FUNDS	$18,439,878

360.100 Planning — Appropriation (HB 742)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$3,756,074
State Motor Fuel Funds	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804
TOTAL PUBLIC FUNDS	$18,439,878

Ports and Waterways — Continuation Budget

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	$698,744
State General Funds	$698,744
TOTAL PUBLIC FUNDS	$698,744

361.1 *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 $2,441

361.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $2,821

361.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($399)

361.4 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($39)

361.5 *Increase funds for general liability premiums.*

State General Funds	$69,915

361.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($218)

361.7 *Increase funds for increased tax assessments.*

State General Funds	$235,000

361.8 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($66,453)

361.100 Ports and Waterways — Appropriation (HB 742)

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	$941,812
State General Funds	$941,812
TOTAL PUBLIC FUNDS	$941,812

Rail — Continuation Budget

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

TOTAL STATE FUNDS	$174,707
State General Funds	$174,707
TOTAL AGENCY FUNDS	$88,239
Royalties and Rents	$88,239
Royalties and Rents Not Itemized	$88,239
TOTAL PUBLIC FUNDS	$262,946

362.1 *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	$1,916

362.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$3,127

362.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($442)

362.4 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	($43)

362.5 *Increase funds for general liability premiums.*

State General Funds	$77,511

362.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($242)

362.7 *Transfer funds and two positions from the Transit program to the Rail program for project management.*

State General Funds	$100,357

362.100 Rail — Appropriation (HB 742)

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

TOTAL STATE FUNDS	$356,891
State General Funds	$356,891
TOTAL AGENCY FUNDS	$88,239
Royalties and Rents	$88,239
Royalties and Rents Not Itemized	$88,239
TOTAL PUBLIC FUNDS	$445,130

Routine Maintenance — Continuation Budget

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$163,301,045
State General Funds	$0
State Motor Fuel Funds	$163,301,045
TOTAL FEDERAL FUNDS	$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602
State Funds Transfers	$642,602
Agency to Agency Contracts	$642,602
TOTAL PUBLIC FUNDS	$188,830,099

363.1 *Increase funds for operations.*

State Motor Fuel Funds	$9,767,759

363.100 Routine Maintenance — Appropriation (HB 742)

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$173,068,804
State Motor Fuel Funds	$173,068,804
TOTAL FEDERAL FUNDS	$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602
State Funds Transfers	$642,602
Agency to Agency Contracts	$642,602
TOTAL PUBLIC FUNDS	$198,597,858

Traffic Management and Control — Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$19,640,861
State General Funds	$0
State Motor Fuel Funds	$19,640,861
TOTAL FEDERAL FUNDS	$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$35,670,542
TOTAL AGENCY FUNDS	$4,026,240
Sales and Services	$4,026,240
Permits	$4,026,240
TOTAL PUBLIC FUNDS	$59,337,643

364.100 Traffic Management and Control — Appropriation (HB 742)

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$19,640,861
State Motor Fuel Funds	$19,640,861
TOTAL FEDERAL FUNDS	$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$35,670,542
TOTAL AGENCY FUNDS	$4,026,240
Sales and Services	$4,026,240
Permits	$4,026,240
TOTAL PUBLIC FUNDS	$59,337,643

Transit — Continuation Budget

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	$3,376,525
State General Funds	$3,376,525
TOTAL FEDERAL FUNDS	$31,324,367
Federal Transit Formula Grants CFDA20.507	$31,324,367
TOTAL AGENCY FUNDS	$6,000
Sales and Services	$6,000
Sales and Services Not Itemized	$6,000
TOTAL PUBLIC FUNDS	$34,706,892

365.1 *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 $20,542

365.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $18,064

365.3 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($2,555)

365.4 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($250)

365.5 *Increase funds for general liability premiums.*

State General Funds $447,729

365.6 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($1,399)

365.7 *Reduce funds for metropolitan transit planning contracts.*

State General Funds ($80,452)

365.8 *Reduce funds for grants to large urbanized area transit systems.*

State General Funds ($400,000)

365.9 *Transfer funds and two positions from the Transit program to the Rail program for project management.*

State General Funds ($100,357)

365.100 Transit — Appropriation (HB 742)

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	$3,277,847
State General Funds	$3,277,847
TOTAL FEDERAL FUNDS	$31,324,367
Federal Transit Formula Grants CFDA20.507	$31,324,367
TOTAL AGENCY FUNDS	$6,000
Sales and Services	$6,000
Sales and Services Not Itemized	$6,000
TOTAL PUBLIC FUNDS	$34,608,214

Payments to the State Road and Tollway Authority — Continuation Budget

The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

TOTAL STATE FUNDS	$86,745,811
State General Funds	$0
State Motor Fuel Funds	$86,745,811
TOTAL FEDERAL FUNDS	$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	$148,156,201
TOTAL PUBLIC FUNDS	$234,902,012

366.1 *Transfer surplus funds from the Payments to the State Rail and Tollway Authority (SRTA) program to the Capital Construction Projects program for capital outlay projects.*

State Motor Fuel Funds ($24,394,137)

366.100 Payments to the State Road and Tollway Authority — Appropriation (HB 742)

The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

TOTAL STATE FUNDS	$62,351,674
State Motor Fuel Funds	$62,351,674
TOTAL FEDERAL FUNDS	$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	$148,156,201
TOTAL PUBLIC FUNDS	$210,507,875

It is the intent of this General Assembly that the following provisions apply:
a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Section 49: Veterans Service, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$20,536,594
State General Funds	$20,536,594
TOTAL FEDERAL FUNDS	$18,178,053
Burial Expenses Allowance for Veterans CFDA64.101	$35,700
Veterans Information and Assistance CFDA64.115	$18,142,353
TOTAL PUBLIC FUNDS	$38,714,647

Section Total - Final

TOTAL STATE FUNDS	$20,429,441
State General Funds	$20,429,441
TOTAL FEDERAL FUNDS	$18,260,569
Burial Expenses Allowance for Veterans CFDA64.101	$178,004
Veterans Information and Assistance CFDA64.115	$18,082,565
TOTAL PUBLIC FUNDS	$38,690,010

Departmental Administration — Continuation Budget

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,283,421
State General Funds	$1,283,421
TOTAL PUBLIC FUNDS	$1,283,421

367.1 *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 $16,219

367.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $13,824

367.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds $37,493

367.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($1,397)

367.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($686)

367.6 *Increase funds for general liability premiums.*

State General Funds	$499

367.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$2,232

367.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($421)

367.9 *Reduce funds for contracts.*

State General Funds	($1,200)

367.10 *Transfer funds for rental expenses from Georgia War Veterans Nursing Home-Milledgeville.*

State General Funds	$21,268

367.11 *Transfer funds for telecommunications expenses from Georgia War Veterans Nursing Home- Augusta.*

State General Funds	$6,900

367.100 Departmental Administration — Appropriation (HB 742)

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,378,152
State General Funds	$1,378,152
TOTAL PUBLIC FUNDS	$1,378,152

Georgia Veterans Memorial Cemetery — Continuation Budget

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$562,906
State General Funds	$562,906
TOTAL FEDERAL FUNDS	$35,700
Burial Expenses Allowance for Veterans CFDA64.101	$35,700
TOTAL PUBLIC FUNDS	$598,606

368.1 *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	$9,004

368.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	$11,059

368.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	$4,687

368.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds	($171)

368.5 *Increase funds for general liability premiums.*

State General Funds	$400

368.6 *Replace funds for veterans burials.*

State General Funds	($142,304)
Burial Expenses Allowance for Veterans CFDA64.101	$142,304
Total Public Funds:	$0

368.7 *Transfer funds for energy expenses and personnel from the Georgia War Veterans Nursing Home- Milledgeville program to the Georgia Veterans Memorial Cemetery program.*

State General Funds	$35,898

368.8 *Transfer funds for telecommunications expenses from the Georgia War Veterans Nursing Home- Augusta program to the Georgia Veterans Memorial Cemetery program.*

State General Funds	$3,475

368.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 742)

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$484,954
State General Funds	$484,954
TOTAL FEDERAL FUNDS	$178,004
Burial Expenses Allowance for Veterans CFDA64.101	$178,004
TOTAL PUBLIC FUNDS	$662,958

Georgia War Veterans Nursing Home - Augusta — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	$5,178,767
State General Funds	$5,178,767
TOTAL FEDERAL FUNDS	$5,287,931
Veterans Information and Assistance CFDA64.115	$5,287,931
TOTAL PUBLIC FUNDS	$10,466,698

369.1 *Reduce funds due to lowered average daily patient census.*

State General Funds	($93,528)
Veterans Information and Assistance CFDA64.115	($1,883)
Total Public Funds:	($95,411)

369.2 *Transfer funds from the Georgia War Veterans Nursing Home- Augusta program to the Departmental Administration ($6,900), Georgia Veterans Memorial Cemetery ($3,475), and Veterans Benefits ($39,500) programs.*

State General Funds	($49,875)

369.100 Georgia War Veterans Nursing Home - Augusta — Appropriation (HB 742)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	$5,035,364
State General Funds	$5,035,364
TOTAL FEDERAL FUNDS	$5,286,048
Veterans Information and Assistance CFDA64.115	$5,286,048
TOTAL PUBLIC FUNDS	$10,321,412

Georgia War Veterans Nursing Home - Milledgeville — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$8,064,293
State General Funds	$8,064,293
TOTAL FEDERAL FUNDS	$8,230,982
Veterans Information and Assistance CFDA64.115	$8,230,982
TOTAL PUBLIC FUNDS	$16,295,275

370.1 *Reduce funds due to lowered average daily patient census.*

State General Funds	($172,700)
Veterans Information and Assistance CFDA64.115	($57,905)
Total Public Funds:	($230,605)

370.2 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Departmental Administration ($21,268) and Georgia Veterans Memorial Cemetery ($35,898) programs.*

State General Funds	($57,166)

370.100 Georgia War Veterans Nursing Home - Milledgeville — Appropriation (HB 742)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$7,834,427
State General Funds	$7,834,427
TOTAL FEDERAL FUNDS	$8,173,077
Veterans Information and Assistance CFDA64.115	$8,173,077
TOTAL PUBLIC FUNDS	$16,007,504

Veterans Benefits — Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$5,447,207
State General Funds	$5,447,207
TOTAL FEDERAL FUNDS	$4,623,440
Veterans Information and Assistance CFDA64.115	$4,623,440
TOTAL PUBLIC FUNDS	$10,070,647

371.1 *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 $67,656

371.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $113,360

371.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds $35,930

371.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($1,840)

371.5 *Reduce funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds ($910)

371.6 *Increase funds for general liability premiums.*

State General Funds $4,093

371.7 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($7,452)

371.8 *Reduce funds for contracts.*

State General Funds ($1,000)

371.9 *Transfer funds for telecommunications expenses from the Georgia War Veterans Nursing Home-Augusta program to the Veterans Benefits program.*

State General Funds $39,500

371.100 Veterans Benefits — Appropriation (HB 742)

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$5,696,544
State General Funds	$5,696,544
TOTAL FEDERAL FUNDS	$4,623,440
Veterans Information and Assistance CFDA64.115	$4,623,440
TOTAL PUBLIC FUNDS	$10,319,984

Section 50: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$21,460,870
State General Funds	$21,460,870
TOTAL AGENCY FUNDS	$523,832
Sales and Services	$523,832
Sales and Services Not Itemized	$523,832
TOTAL PUBLIC FUNDS	$21,984,702

Section Total - Final

TOTAL STATE FUNDS	$21,955,175
State General Funds	$21,955,175
TOTAL AGENCY FUNDS	$523,832
Sales and Services	$523,832
Sales and Services Not Itemized	$523,832
TOTAL PUBLIC FUNDS	$22,479,007

Administer the Workers' Compensation Laws — Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$10,891,055
State General Funds	$10,891,055
TOTAL AGENCY FUNDS	$458,353
Sales and Services	$458,353
Sales and Services Not Itemized	$458,353
TOTAL PUBLIC FUNDS	$11,349,408

372.1 *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 $157,981

372.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $166,625

372.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds $40,208

372.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($13,470)

372.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds $3,607

372.6 *Increase funds for general liability premiums.*

State General Funds $7,022

372.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds $1,314

372.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds ($6,822)

372.100 Administer the Workers' Compensation Laws — Appropriation (HB 742)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$11,247,520
State General Funds	$11,247,520
TOTAL AGENCY FUNDS	$458,353
Sales and Services	$458,353
Sales and Services Not Itemized	$458,353
TOTAL PUBLIC FUNDS	$11,705,873

Board Administration — Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$10,569,815
State General Funds	$10,569,815
TOTAL AGENCY FUNDS	$65,479
Sales and Services	$65,479
Sales and Services Not Itemized	$65,479
TOTAL PUBLIC FUNDS	$10,635,294

373.1 *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 $27,203

373.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds $92,879

373.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds $22,412

373.4 *Reduce funds to reflect an adjustment in the workers' compensation premiums.*

State General Funds ($7,509)

373.5 *Increase funds to reflect an adjustment in unemployment insurance premiums.*

State General Funds	$2,011

373.6 *Increase funds for general liability premiums.*

State General Funds	$3,914

373.7 *Increase funds to reflect an adjustment in PeopleSoft billings.*

State General Funds	$732

373.8 *Reduce funds for the State Personnel Administration assessment by $64 per position from $137 to $73.*

State General Funds	($3,802)

373.100 Board Administration — Appropriation (HB 742)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$10,707,655
State General Funds	$10,707,655
TOTAL AGENCY FUNDS	$65,479
Sales and Services	$65,479
Sales and Services Not Itemized	$65,479
TOTAL PUBLIC FUNDS	$10,773,134

Section 51: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	$1,065,192,429
State General Funds	$871,557,833
State Motor Fuel Funds	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993
Build America Bonds Direct Subsidy	$11,353,993
TOTAL PUBLIC FUNDS	$1,076,546,422

Section Total - Final

TOTAL STATE FUNDS	$1,129,800,503
State General Funds	$936,926,442
State Motor Fuel Funds	$192,874,061
TOTAL FEDERAL FUNDS	$11,353,993
Build America Bonds Direct Subsidy	$11,353,993
TOTAL PUBLIC FUNDS	$1,141,154,496

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$996,364,333
State General Funds	$802,729,737
State Motor Fuel Funds	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993
Build America Bonds Direct Subsidy	$11,353,993
TOTAL PUBLIC FUNDS	$1,007,718,326

374.1 *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	$68,828,096

374.2 *Reduce funds for debt service to capture savings associated with favorable rates received with the bond sale.*

State General Funds	($14,139,793)

374.3 *Increase funds.*

State General Funds	$6,457,110

374.4 *Reduce funds for debt service.*

State Motor Fuel Funds	($760,535)

374.100 General Obligation Debt Sinking Fund - Issued — Appropriation (HB 742)

TOTAL STATE FUNDS	$1,056,749,211
State General Funds	$863,875,150
State Motor Fuel Funds	$192,874,061
TOTAL FEDERAL FUNDS	$11,353,993
Build America Bonds Direct Subsidy	$11,353,993
TOTAL PUBLIC FUNDS	$1,068,103,204

General Obligation Debt Sinking Fund - New — Continuation Budget

TOTAL STATE FUNDS	$68,828,096
State General Funds	$68,828,096
TOTAL PUBLIC FUNDS	$68,828,096

Total Debt Service

5 year at 5%

State General Funds	$18,429,180

10 year at 5.27%

State General Funds	$4,106,560

20 year at 5.75%

State General Funds	$50,515,552

Total Amount

State General Funds	$73,051,292

Total Principal Amount

5 year at 5%

State General Funds	$79,780,000

10 year at 5.27%

State General Funds	$31,300,000

20 year at 5.75%

State General Funds	$588,920,000

Total Amount

State General Funds	$700,000,000

375.1 *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	($68,828,096)

375.100 General Obligation Debt Sinking Fund - New — Appropriation (HB 742)

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL PUBLIC FUNDS	$0

Corrections, Department of

375.101 BOND: GDC multi-projects: $4,570,000 in principal for 5 years at 5%: Purchase 187 replacement vehicles.

From State General Funds, $1,055,670 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$1,055,670

Corrections, Department of

375.102 BOND: GDC multi-projects: $2,810,000 in principal for 5 years at 5%: Implement enhanced cell phone interdiction measures statewide.

From State General Funds, $649,110 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$649,110

Corrections, Department of

375.103 BOND: GDC multi-projects: $5,000,000 in principal for 20 years at 5.75%: Fund major facility repairs and improvements statewide.

From State General Funds, $428,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $428,000

Corrections, Department of

375.104 BOND: GDC multi-projects: $2,000,000 in principal for 5 years at 5%: Fund facility repairs and sustainment statewide.

From State General Funds, $462,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $462,000

Defense, Department of

375.111 BOND: Defense Multi-projects: $750,000 in principal for 5 years at 5%: Fund facility repairs and sustainment statewide and match federal funds.

From State General Funds, $173,250 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $173,250

Investigation, Georgia Bureau of

375.121 BOND: GBI Multi-Projects: $800,000 in principal for 5 years at 5%: Complete an FCC narrowband compliant Law Enforcement Dispatch and Communication System.

From State General Funds, $184,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $184,800

Investigation, Georgia Bureau of

375.122 BOND: GBI Multi-Projects: $350,000 in principal for 20 years at 5.75%: Fund major facility renovations and improvements statewide.

From State General Funds, $29,960 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $29,960

Investigation, Georgia Bureau of

375.123 BOND: GBI Multi-Projects: $695,000 in principal for 5 years at 5%: Purchase crime scene investigative equipment.

From State General Funds, $160,545 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $695,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $160,545

Juvenile Justice, Department of

375.131 BOND: DJJ Multi-Projects: $3,090,000 in principal for 5 years at 5%: Fund facility repairs and sustainment statewide.

From State General Funds, $713,790 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,090,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $713,790

Juvenile Justice, Department of

375.132 BOND: DJJ Multi-Projects: $3,285,000 in principal for 20 years at 5.75%: Fund major facility renovations and improvements statewide.

From State General Funds, $281,196 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,

necessary or useful in connection therewith, through the issuance of not more than $3,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $281,196

Juvenile Justice, Department of

375.133 BOND: Sumter Youth Development Campus: $2,350,000 in principal for 20 years at 5.75%: Fund renovations for security hardening for Building #7.

From State General Funds, $201,160 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $201,160

Public Safety, Department of

375.141 BOND: Patrol Posts Various: $2,400,000 in principal for 5 years at 5%: Purchase 100 law enforcement patrol vehicles statewide.

From State General Funds, $554,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $554,400

Public Safety, Department of

375.142 BOND: Patrol Posts Various: $4,000,000 in principal for 10 years at 5.27%: Purchase two helicopters statewide.

From State General Funds, $524,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

State General Funds $524,800

Public Safety, Department of

375.143 BOND: Public Safety Training Center: $2,200,000 in principal for 20 years at 5.75%: Fund major facility repairs, renovations, and construction.

From State General Funds, $188,320 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $188,320

Community Affairs, Department of

375.191 BOND: Reservoirs: $25,000,000 in principal for 20 years at 5.75%: Fund reservoirs statewide.

From State General Funds, $2,140,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Affairs by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $2,140,000

Environmental Finance Authority, Georgia

375.201 BOND: Local Government Infrastructure: $22,250,000 in principal for 20 years at 5.75%: Capitalize the State Funded Water and Sewer Construction Loan Program.

From State General Funds, $1,904,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $22,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $1,904,600

Environmental Finance Authority, Georgia

375.202 BOND: Local Government Infrastructure: $4,800,000 in principal for 20 years at 5.75%: Fund the state match for the federal Clean Water State Revolving Fund Water and Sewer Construction Loan Program.

From State General Funds, $410,880 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $410,880

Environmental Finance Authority, Georgia

375.203 BOND: Local Government Infrastructure: $4,800,000 in principal for 20 years at 5.75%: Fund the state match for the federal Drinking Water State Revolving Fund Water and Sewer Construction Loan Program.

From State General Funds, $410,880 is specifically appropriated for the Georgia Environmental Finance Authority for the

purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $410,880

Environmental Finance Authority, Georgia

375.204 BOND: Local Government Infrastructure: $20,750,000 in principal for 20 years at 5.75%: Fund Water Supply and Reservoir Construction Loan Program.

From State General Funds, $1,776,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $20,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $1,776,200

Economic Development, Department of

375.211 BOND: Georgia World Congress Center: $3,370,000 in principal for 20 years at 5.75%: Fund renovations and upgrades at Building B.

From State General Funds, $288,472 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,370,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $288,472

Economic Development, Department of

375.212 BOND: Georgia World Congress Center: $15,000,000 in principal for 20 years at 5.75%: Fund land acquisition.

From State General Funds, $1,362,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $1,362,000

Ports Authority, Georgia

375.221 BOND: Ports Authority: $46,700,000 in principal for 20 years at 5.75%: Fund the Savannah Harbor Deepening Project.

From State General Funds, $3,997,520 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $46,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $3,997,520

Education, Department of

375.301 BOND: K - 12 Schools: $57,080,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Regular for local school construction.

From State General Funds, $4,886,048 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $57,080,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $4,886,048

Education, Department of

375.302 BOND: K - 12 Schools: $25,730,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Exceptional Growth for local school construction.

From State General Funds, $2,202,488 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $25,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $2,202,488

Education, Department of

375.303 BOND: K - 12 Schools: $41,710,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Regular Advance for local school construction.

From State General Funds, $3,570,376 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $41,710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $3,570,376

Education, Department of

375.304 BOND: K - 12 Schools: $14,115,000 in principal for 20 years at 5.75%: Fund the Capital Outlay Program-Low Wealth for local school construction.

From State General Funds, $1,208,244 is specifically appropriated for the purpose of financing educational facilities for county

and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $14,115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $1,208,244

Education, Department of

375.305 BOND: K - 12 Schools: $9,430,000 in principal for 5 years at 5%: Purchase vocational equipment statewide.

From State General Funds, $2,178,330 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $9,430,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $2,178,330

Education, Department of

375.306 BOND: State Schools: $4,720,000 in principal for 20 years at 5.75%: Fund major facility renovations and improvements at state schools.

From State General Funds, $404,032 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,720,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $404,032

Education, Department of

375.307 BOND: K - 12 Equipment: $25,000,000 in principal for 10 years at 5.27%: Purchase 320 school buses statewide.

From State General Funds, $3,280,000 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

State General Funds $3,280,000

Building Authority, Georgia

375.411 BOND: GBA multi-projects: $2,200,000 in principal for 20 years at 5.75%: Fund facility improvements and renovations.

From State General Funds, $188,320 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $188,320

Building Authority, Georgia

375.412 BOND: Fort McPherson - GBA: $24,440,000 in principal for 20 years at 5.75%: Purchase Reserve Command Building.

From State General Funds, $2,092,064 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $24,440,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $2,092,064

Revenue, Department of

375.421 BOND: Tax System: $1,100,000 in principal for 5 years at 5%: Replace the primary image repository hardware infrastructure.

From State General Funds, $254,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $254,100

Revenue, Department of

375.422 BOND: Tax System: $1,120,000 in principal for 5 years at 5%: Continue implementation of the Integrated Tax System.

From State General Funds, $258,720 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $258,720

Revenue, Department of

375.423 BOND: Tax System: $1,350,000 in principal for 5 years at 5%: Replace scanners, shredders, and servers.

From State General Funds, $311,850 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,350,000 in principal amount of General Obligation Debt, the

instruments of which shall have maturities not in excess of 60 months.

State General Funds $311,850

Behavioral Health and Developmental Disabilities, Department of

375.501 BOND: Atlanta Regional Hospital: $2,510,000 in principal for 20 years at 5.75%: Renovate Building #8 to serve as a treatment center.

From State General Funds, $214,856 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $214,856

Veterans Service, Department of

375.521 BOND: Georgia War Veterans Nursing Homes, Various: $225,000 in principal for 20 years at 5.75%: Fund facility renovations.

From State General Funds, $19,260 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $225,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $19,260

University System of Georgia, Board of Regents

375.601 BOND: Abraham Baldwin Agricultural College: $1,500,000 in principal for 5 years at 5%: Complete construction and equipment for the renovation of Lewis and Herring Halls.

From State General Funds, $346,500 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $346,500

University System of Georgia, Board of Regents

375.602 BOND: College of Coastal Georgia: $1,100,000 in principal for 5 years at 5%: Purchase equipment for the Teacher Education and Learning Center.

From State General Funds, $254,100 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $254,100

University System of Georgia, Board of Regents

375.603 BOND: Georgia Southern University: $2,800,000 in principal for 5 years at 5%: Purchase equipment for the Biology Building.

From State General Funds, $646,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $646,800

University System of Georgia, Board of Regents

375.604 BOND: Georgia Southwestern State University: $1,400,000 in principal for 5 years at 5%: Purchase equipment for the Health and Human Sciences Building.

From State General Funds, $323,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $323,400

University System of Georgia, Board of Regents

375.605 BOND: Kennesaw State University: $2,300,000 in principal for 5 years at 5%: Purchase equipment for the Education Classroom Building.

From State General Funds, $531,300 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $531,300

University System of Georgia, Board of Regents

375.606 BOND: University of West Georgia: $2,000,000 in principal for 5 years at 5%: Purchase equipment for the Nursing Building.

From State General Funds, $462,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $462,000

University System of Georgia, Board of Regents

375.607 BOND: Georgia Health Sciences University: $28,000,000 in principal for 20 years at 5.75%: Construct the Consolidated Medical Education Commons.

From State General Funds, $2,396,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $28,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $2,396,800

University System of Georgia, Board of Regents

375.608 BOND: University of Georgia: $52,300,000 in principal for 20 years at 5.75%: Construct the Veterinary Medical Learning Center.

From State General Funds, $4,476,880 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $52,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $4,476,880

University System of Georgia, Board of Regents

375.609 BOND: Georgia Gwinnett College: $25,200,000 in principal for 20 years at 5.75%: Construct the Allied Health Building.

From State General Funds, $2,157,120 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $2,157,120

University System of Georgia, Board of Regents

375.610 BOND: Georgia Institute of Technology: $59,000,000 in principal for 20 years at 5.75%: Design and construct the Engineered Biosystems Building.

From State General Funds, $5,050,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $59,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $5,050,400

University System of Georgia, Board of Regents

375.611 BOND: Regents: $35,000,000 in principal for 20 years at 5.75%: Fund major improvements and renovations statewide.

From State General Funds, $2,996,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $35,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $2,996,000

University System of Georgia, Board of Regents

375.612 BOND: Regents: $10,000,000 in principal for 5 years at 5%: Fund facility repair and sustainment statewide.

From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $2,310,000

University System of Georgia, Board of Regents

375.613 BOND: Georgia Research Alliance: $8,000,000 in principal for 5 years at 5%: Purchase equipment and fund research and development infrastructure.

From State General Funds, $1,848,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $1,848,000

University System of Georgia, Board of Regents

375.614 BOND: Georgia Public Telecommunications Commission: $1,780,000 in principal for 5 years at 5%: Fund communications systems and information systems upgrades.
From State General Funds, $411,180 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,780,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $411,180

University System of Georgia, Board of Regents

375.615 BOND: Georgia Public Telecommunications Commission: $1,265,000 in principal for 20 years at 5.75%: Fund facility roof replacement and cooling system improvements.
From State General Funds, $108,284 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $108,284

University System of Georgia, Board of Regents

375.616 BOND: Fort McPherson - Regents: $4,000,000 in principal for 20 years at 5.75%: Retrofit the Forces Command building for state use.
From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $342,400

Technical College System of Georgia

375.651 BOND: Technical College Multi-Projects: $8,000,000 in principal for 5 years at 5%: Fund facility repair and sustainment statewide.
From State General Funds, $1,848,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $1,848,000

Technical College System of Georgia

375.652 BOND: Technical College Multi-Projects: $5,000,000 in principal for 5 years at 5%: Replace obsolete equipment.
From State General Funds, $1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $1,155,000

Technical College System of Georgia

375.653 BOND: Savannah Technical College: $800,000 in principal for 5 years at 5%: Purchase equipment for the Aviation Training Facility at the Crossroads campus.
From State General Funds, $184,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $184,800

Technical College System of Georgia

375.654 BOND: Southern Crescent Technical College: $1,460,000 in principal for 5 years at 5%: Purchase equipment for the classroom building.
From State General Funds, $337,260 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,460,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $337,260

Technical College System of Georgia

375.655 BOND: Technical College Multi-Projects: $4,455,000 in principal for 20 years at 5.75%: Fund replacement of facility roofs and HVAC.
From State General Funds, $381,348 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,

necessary or useful in connection therewith, through the issuance of not more than $4,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $381,348

Technical College System of Georgia

375.656 BOND: Technical College Multi-Projects: $6,375,000 in principal for 20 years at 5.75%: Fund replacement of facility roofs.
From State General Funds, $545,700 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,375,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $545,700

Technical College System of Georgia

375.657 BOND: West Georgia Technical College: $1,540,000 in principal for 20 years at 5.75%: Fund major facility improvements and renovation of HVAC.
From State General Funds, $131,824 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,540,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $131,824

Technical College System of Georgia

375.658 BOND: Southeastern Technical College: $4,185,000 in principal for 20 years at 5.75%: Design and construct the renovation of the classroom/lab building, Building #2.
From State General Funds, $358,236 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,185,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $358,236

Technical College System of Georgia

375.659 BOND: Technical College Multi-Projects: $5,775,000 in principal for 20 years at 5.75%: Fund major improvements and renovations.
From State General Funds, $494,340 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $494,340

Technical College System of Georgia

375.660 BOND: Sandersville Technical College: $3,960,000 in principal for 20 years at 5.75%: Design and construct the renovation of the main campus building for student and classroom use.
From State General Funds, $338,976 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,960,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $338,976

Technical College System of Georgia

375.661 BOND: Technical College Multi-Projects: $14,000,000 in principal for 20 years at 5.75%: Design, construct, and equip a training center.
From State General Funds, $1,198,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $1,198,400

Forestry Commission, State

375.701 BOND: Forestry Equipment: $2,300,000 in principal for 10 years at 5.27%: Replace firefighting equipment statewide.
From State General Funds, $301,760 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

State General Funds $301,760

Forestry Commission, State

375.702 BOND: Forestry Buildings: $1,120,000 in principal for 20 years at 5.75%: Fund major facility improvements and renovations statewide.
From State General Funds, $95,872 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $95,872

Natural Resources, Department of

375.711 BOND: DNR multi-projects: $500,000 in principal for 5 years at 5%: Replace and maintain 23 vehicles statewide.
From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $115,500

Natural Resources, Department of

375.712 BOND: DNR multi-projects: $3,200,000 in principal for 20 years at 5.75%: Fund facility improvements and renovations statewide.
From State General Funds, $273,920 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $273,920

Natural Resources, Department of

375.713 BOND: DNR multi-projects: $2,400,000 in principal for 5 years at 5%: Fund facility repair and sustainment statewide.
From State General Funds, $554,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds $554,400

Natural Resources, Department of

375.714 BOND: DNR State Parks: $1,650,000 in principal for 20 years at 5.75%: Fund miscellaneous new construction at state parks statewide.
From State General Funds, $141,240 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $141,240

Natural Resources, Department of

375.715 BOND: DNR multi-projects: $2,510,000 in principal for 20 years at 5.75%: Fund land acquisition for wildlife management areas and parks and match federal funds.
From State General Funds, $214,856 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $214,856

Natural Resources, Department of

375.716 BOND: DNR multi-projects: $5,000,000 in principal for 20 years at 5.75%: Fund improvements at privately operated facilities.
From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds $454,000

Soil and Water Conservation Commission

375.731 BOND: Soil & Water Conservation Watershed: $1,800,000 in principal for 20 years at 5.75%: Rehabilitate flood control structures statewide.
From State General Funds, $154,080 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$154,080

Financing and Investment Commission, Georgia State

375.760 BOND: Americans with Disability Act: $625,000 in principal for 5 years at 5%: Fund ADA-related facility modifications statewide.

From State General Funds, $144,375 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $625,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$144,375

Section 52: General Obligation Bonds Repealed, Revised, or Reinstated

Reserved.

Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund, and any other refunds specifically authorized by law.

Section 54: Leases

In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing lease contracts between any department, agency, or institution of the State, and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation

The appropriations of State Funds in this Act consist of the amount stated, for each line at the lowest level of detail, associated with the statement of Program Name and Program Purpose. The appropriations of Federal Funds and of Other Funds in this Act consist of the amount stated at the highest or summary level of detail associated with the statement of Program Name and Program Purpose, and the lower levels of detail are for information only. In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds and Federal Funds, including in Other Funds without limitation all Intra-State Government Transfers. Regardless of placement on the page, both the highest or summary level of detail and the lower detail of appropriations of Intra-State Government Transfers will be deemed lower levels of detail of Other Funds, and the highest or summary amount will be deemed added to the highest or summary amount of the appropriation of Other Funds for the program.

Program Names appear as underlined captions, and Program Purpose appears immediately below as italicized text. Text within a box is not an appropriation and is for information only. The lowest level of detail for authorizations for general obligation debt in Section 51 are the authorizing paragraphs.

Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation, Intra-State Government Transfers. This paragraph does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

This paragraph applies to and only to the appropriations for the "Medicaid: Low-Income Medicaid" and "Medicaid: Aged, Blind, and Disabled" programs of the Department of Community Health. The appropriation of a particular State fund source for each program is the amount stated, and each program shall also be authorized up to an additional amount of 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other program to that agency is reduced in the same amount, such that the stated total in program appropriations from that State fund source for the two programs is not exceeded. However, the additional amount must be from a State fund source which is lawfully available for the program to which it is added.

Section 57: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Section 58: Repeal Conflicting Laws

All laws and parts of laws in conflict with this act are repealed.